



Missouri Department of Corrections

Budget Request • FY2010

includes Governor's recommendations

George Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2010 Budget Submission with Governor's Recommendations

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,444,635	38.30	1,512,081	40.70	1,456,155	38.70	1,237,732	32.60
TOTAL - PS	1,444,635	38.30	1,512,081	40.70	1,456,155	38.70	1,237,732	32.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,056	0.00	176,964	0.00	176,964	0.00	150,419	0.00
TOTAL - EE	178,056	0.00	176,964	0.00	176,964	0.00	150,419	0.00
TOTAL	1,622,691	38.30	1,689,045	40.70	1,633,119	38.70	1,388,151	32.60
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,133	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,133	0.00
GRAND TOTAL	\$1,622,691	38.30	\$1,689,045	40.70	\$1,633,119	38.70	\$1,425,284	32.60

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,456,155	0	0	1,456,155
EE	176,964	0	0	176,964
PSD	0	0	0	0
Total	1,633,119	0	0	1,633,119
FTE	38.70	0.00	0.00	38.70

Est. Fringe	687,014	0	0	687,014
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,237,732	0	0	1,237,732
EE	150,419	0	0	150,419
PSD	0	0	0	0
Total	1,388,151	0	0	1,388,151
FTE	32.60	0.00	0.00	32.60

Est. Fringe	583,962	0	0	583,962
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,305 incarcerated offenders for FY10. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director that is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; Divisional Security Coordinator and the Central Transfer Authority Manager.

CORE DECISION ITEM

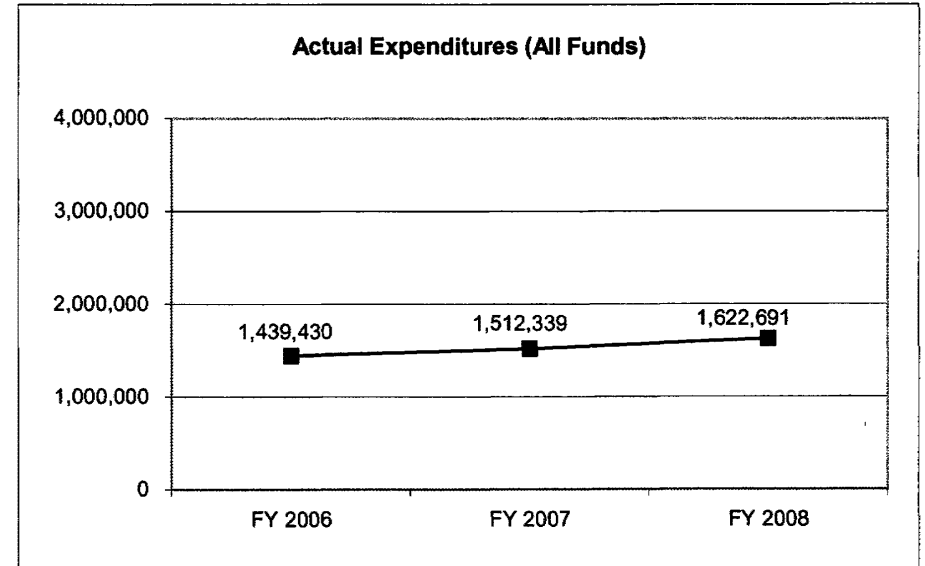
Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions Administration
 Central Transfer Authority/Central Transportation Unit
 Certified Grievance Unit

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,540,740	1,593,037	1,635,474	1,689,045
Less Reverted (All Funds)	(46,222)	(47,791)	(3,710)	N/A
Budget Authority (All Funds)	1,494,518	1,545,246	1,631,764	N/A
Actual Expenditures (All Funds)	1,439,430	1,512,339	1,622,691	N/A
Unexpended (All Funds)	55,088	32,907	9,073	N/A
Unexpended, by Fund:				
General Revenue	55,088	32,907	9,073	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	40.70	1,512,081	0	0	1,512,081	
				EE	0.00	176,964	0	0	176,964	
				Total	40.70	1,689,045	0	0	1,689,045	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	671	4783		PS	(2.00)	(55,926)	0	0	(55,926)	Reallocation of PS funds and 2.00 FTE from DAI Central Transfer Unit (CTU) to Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) for CO I positions.
NET DEPARTMENT CHANGES					(2.00)	(55,926)	0	0	(55,926)	
DEPARTMENT CORE REQUEST										
				PS	38.70	1,456,155	0	0	1,456,155	
				EE	0.00	176,964	0	0	176,964	
				Total	38.70	1,633,119	0	0	1,633,119	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2654	4783		PS	(6.10)	(218,423)	0	0	(218,423)	
Core Reduction	2655	4786		EE	0.00	(26,545)	0	0	(26,545)	
NET GOVERNOR CHANGES					(6.10)	(244,968)	0	0	(244,968)	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.60	1,237,732	0	0	1,237,732	
				EE	0.00	150,419	0	0	150,419	
				Total	32.60	1,388,151	0	0	1,388,151	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	116,465	3.85	123,812	4.00	155,810	5.00	155,810	5.00
OFFICE SUPPORT ASST (STENO)	0	0.00	47,552	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	43,873	1.88	23,668	1.00	49,217	2.00	49,217	2.00
SR OFC SUPPORT ASST (KEYBRD)	27,207	1.00	27,017	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	39,732	1.00	0	0.00	42,197	1.00	42,197	1.00
CORRECTIONS OFCR I	370,353	13.01	391,484	14.00	288,935	12.70	70,512	6.60
CORRECTIONS OFCR II	33,636	1.06	36,966	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR III	37,753	1.04	77,285	2.00	39,107	1.00	39,107	1.00
CORRECTIONS SPV II	83,889	1.87	90,744	1.70	97,199	2.00	97,199	2.00
CORRECTIONS CASEWORKER I	140,816	3.91	180,167	5.00	148,832	4.00	148,832	4.00
CORRECTIONS CASEWORKER II	95,834	2.51	84,806	2.00	116,209	3.00	116,209	3.00
CORRECTIONS MGR B1	37,166	0.86	83,980	2.00	42,682	1.00	42,682	1.00
CORRECTIONS MGR B2	21,805	0.38	0	0.00	61,688	1.00	61,688	1.00
CORRECTIONS MGR B3	2,870	0.04	208,126	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,697	0.99	90,621	1.00	92,450	1.00	92,450	1.00
DEPUTY DIVISION DIRECTOR	207,615	2.76	0	0.00	240,153	3.00	240,153	3.00
TYPIST	12,758	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,858	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	20,822	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	44,486	1.00	45,853	1.00	47,253	1.00	47,253	1.00
TOTAL - PS	1,444,635	38.30	1,512,081	40.70	1,456,155	38.70	1,237,732	32.60
TRAVEL, IN-STATE	14,541	0.00	22,019	0.00	22,019	0.00	22,019	0.00
TRAVEL, OUT-OF-STATE	98,291	0.00	124,231	0.00	124,231	0.00	97,686	0.00
SUPPLIES	30,852	0.00	9,215	0.00	9,215	0.00	9,215	0.00
PROFESSIONAL DEVELOPMENT	1,376	0.00	1,134	0.00	1,134	0.00	1,134	0.00
COMMUNICATION SERV & SUPP	7,000	0.00	5,913	0.00	5,913	0.00	5,913	0.00
PROFESSIONAL SERVICES	5,135	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	9,173	0.00	7,989	0.00	7,989	0.00	7,989	0.00
MOTORIZED EQUIPMENT	5,067	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,794	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	959	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	868	0.00	5,463	0.00	5,463	0.00	5,463	0.00
TOTAL - EE	178,056	0.00	176,964	0.00	176,964	0.00	150,419	0.00
GRAND TOTAL	\$1,622,691	38.30	\$1,689,045	40.70	\$1,633,119	38.70	\$1,388,151	32.60
GENERAL REVENUE	\$1,622,691	38.30	\$1,689,045	40.70	\$1,633,119	38.70	\$1,388,151	32.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff, Telecommunications, Overtime						
	DAI Staff	Telecommunications	Overtime			Total
GR	\$669,877	\$11,273	\$71	\$0	\$0	\$681,221
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$669,877	\$11,273	\$71	\$0	\$0	\$681,221

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,305 incarcerated offenders for FY10. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

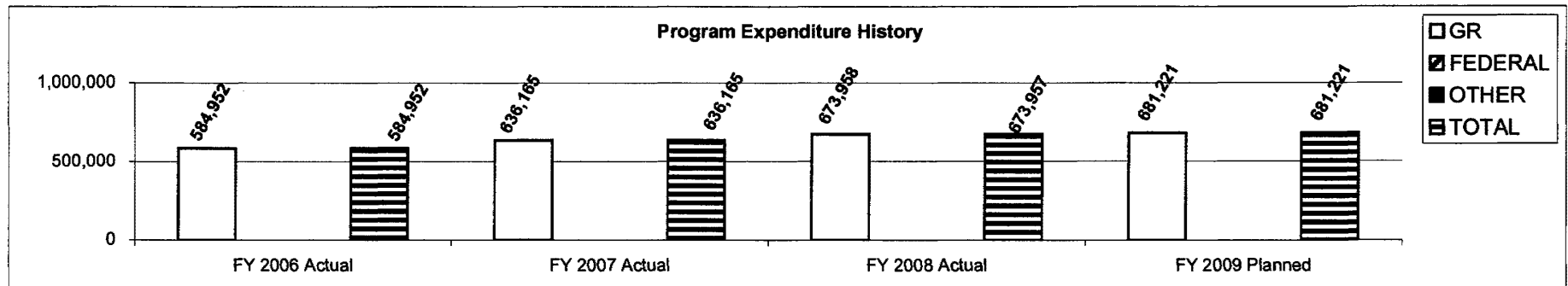
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Telecommunications, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.22%	0.21%	0.25%	0.23%	0.23%	0.23%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
0.23%	0.23%	0.24%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Unit						
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$772,576	\$236,335	\$83,702	\$0	\$0	\$1,092,613
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$772,576	\$236,335	\$83,702	\$0	\$0	\$1,092,613

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

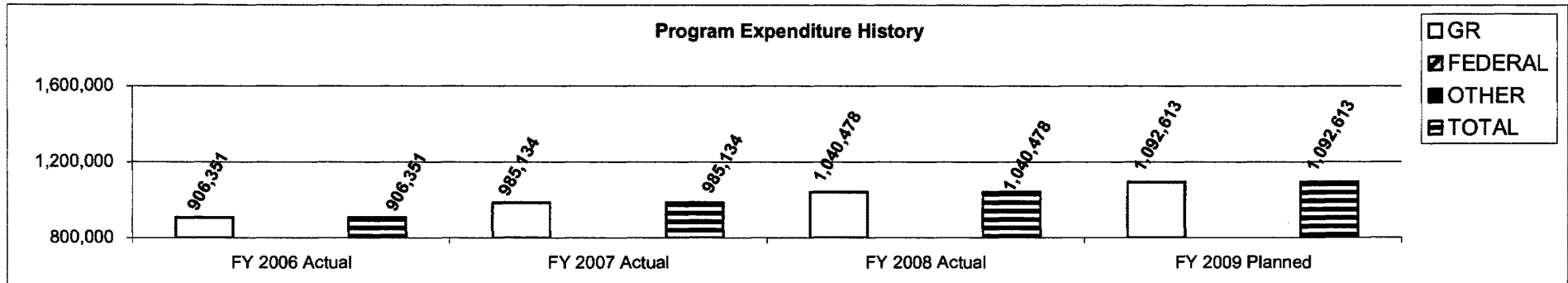
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool, Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
759	816	814	814	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
\$312	\$306	\$343	\$343	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff and Overtime						
	DAI Staff	Overtime				Total
GR	\$195,921	\$224	\$0	\$0	\$0	\$196,145
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$195,921	\$224	\$0	\$0	\$0	\$196,145

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

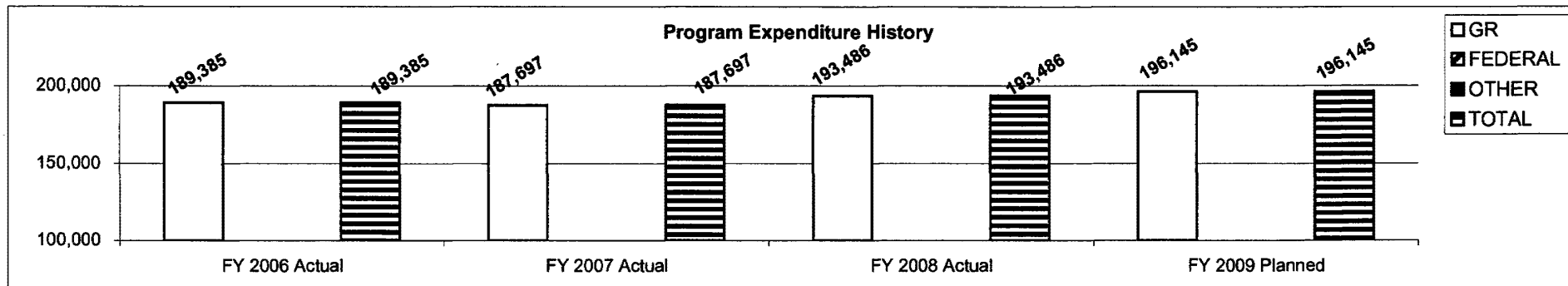
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
298	261	260	312	312	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
26	37	53	20	20	20

Percent of appeals processed within applicable timeframe					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
95%	98%	87%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff and Overtime

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
27,374	25,525	27,367	28,747	29,000	29,300

Number of Formal Grievances					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
13,222	12,255	13,351	13,885	14,000	14,100

Number of Appeals					
FY06 Actual	FY07 Actual	FY 08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
8,048	7,801	8,022	8,452	9,000	9,000

7d. Provide a customer satisfaction measure, if available.
 NA

**WAGE & DISCHARGE
COSTS**

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WAGE & DISCHARGE COSTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,721,335	0.00	3,858,702	0.00	3,858,702	0.00	3,279,897	0.00	
TOTAL - EE	3,721,335	0.00	3,858,702	0.00	3,858,702	0.00	3,279,897	0.00	
TOTAL	3,721,335	0.00	3,858,702	0.00	3,858,702	0.00	3,279,897	0.00	
GRAND TOTAL	\$3,721,335	0.00	\$3,858,702	0.00	\$3,858,702	0.00	\$3,279,897	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,858,702	0	0	3,858,702	EE	3,279,897	0	0	3,279,897
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,858,702	0	0	3,858,702	Total	3,279,897	0	0	3,279,897
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that inmates have access to the court. The inmate wage and discharge fund provides for inmates to receive at least \$7.50 per month as wages for the work that they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized as per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The Department requests appropriations equivalent to \$10.50 per month per inmate (\$7.50 per month per inmate for wages and \$3.00 per month per inmate for discharge costs).

3. PROGRAM LISTING (list programs included in this core funding)

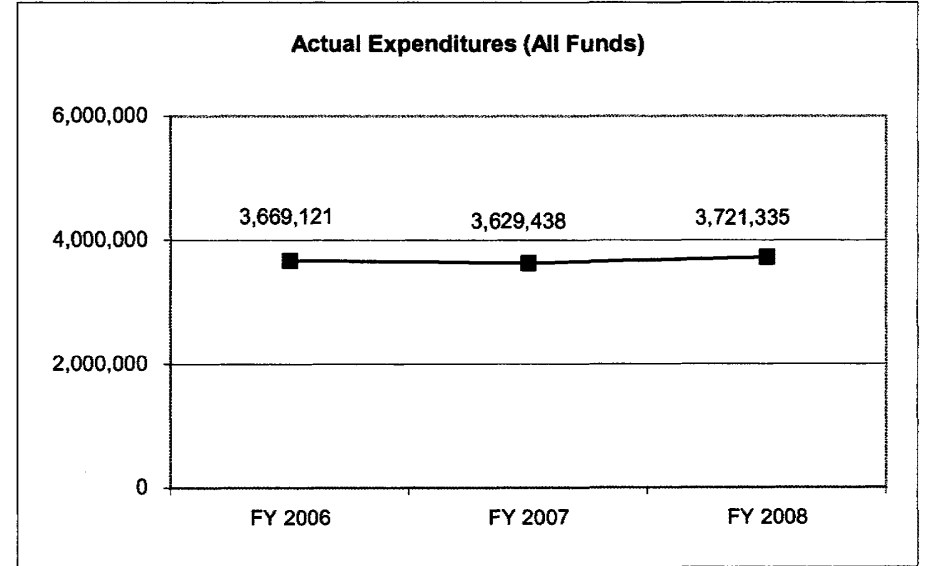
Adult Correctional Institutions Operations
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,782,646	3,968,244	3,978,702	3,858,702
Less Reverted (All Funds)	(113,479)	(119,047)	(119,361)	N/A
Budget Authority (All Funds)	3,669,167	3,849,197	3,859,341	N/A
Actual Expenditures (All Funds)	3,669,121	3,629,438	3,721,335	N/A
Unexpended (All Funds)	46	219,759	138,006	N/A
Unexpended, by Fund:				
General Revenue	46	219,759	138,006	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,858,702	0	0	3,858,702	
	Total	0.00	3,858,702	0	0	3,858,702	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,858,702	0	0	3,858,702	
	Total	0.00	3,858,702	0	0	3,858,702	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2658 5514	EE	0.00	(578,805)	0	0	(578,805)	
NET GOVERNOR CHANGES		0.00	(578,805)	0	0	(578,805)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	183,509	0.00	240,000	0.00	240,000	0.00	240,000	0.00
SUPPLIES	99,539	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,438,287	0.00	3,618,702	0.00	3,618,702	0.00	3,039,897	0.00
TOTAL - EE	3,721,335	0.00	3,858,702	0.00	3,858,702	0.00	3,279,897	0.00
GRAND TOTAL	\$3,721,335	0.00	\$3,858,702	0.00	\$3,858,702	0.00	\$3,279,897	0.00
GENERAL REVENUE	\$3,721,335	0.00	\$3,858,702	0.00	\$3,858,702	0.00	\$3,279,897	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections											
Program Name: Adult Corrections Institutions Operations											
Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

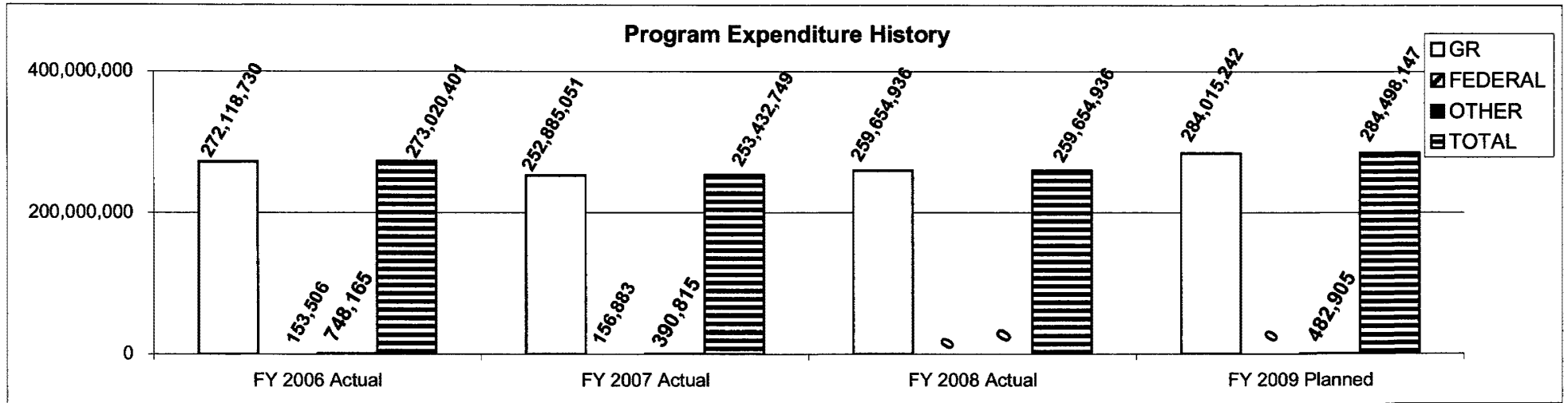
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge Population Growth Pool, and Overtime								
	SLCRC	KCCRC	Institutional E&E Pool	Tele.	Wage & Discharge	Population Growth Pool	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,146,269
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$0	\$46,042
TOTAL	\$4,085,323	\$2,405,528	\$366,050	\$28,627	\$16,273	\$155,747	\$134,763	\$7,192,311

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

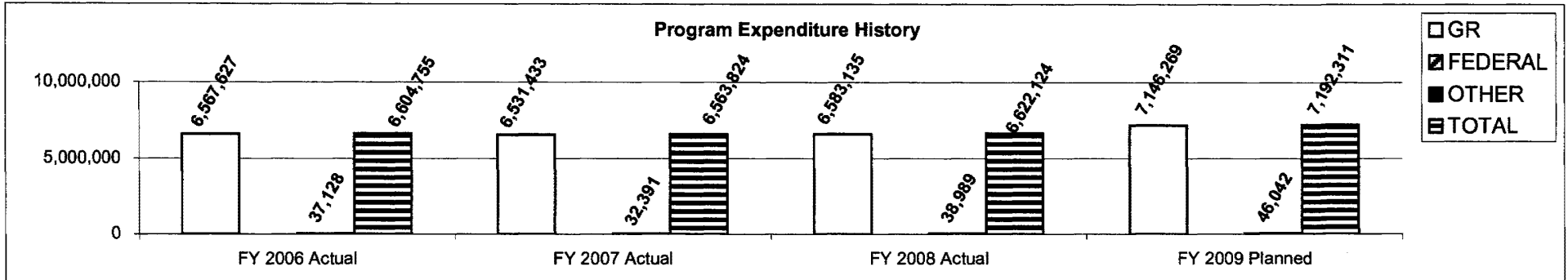
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge Population Growth Pool, and Overtime

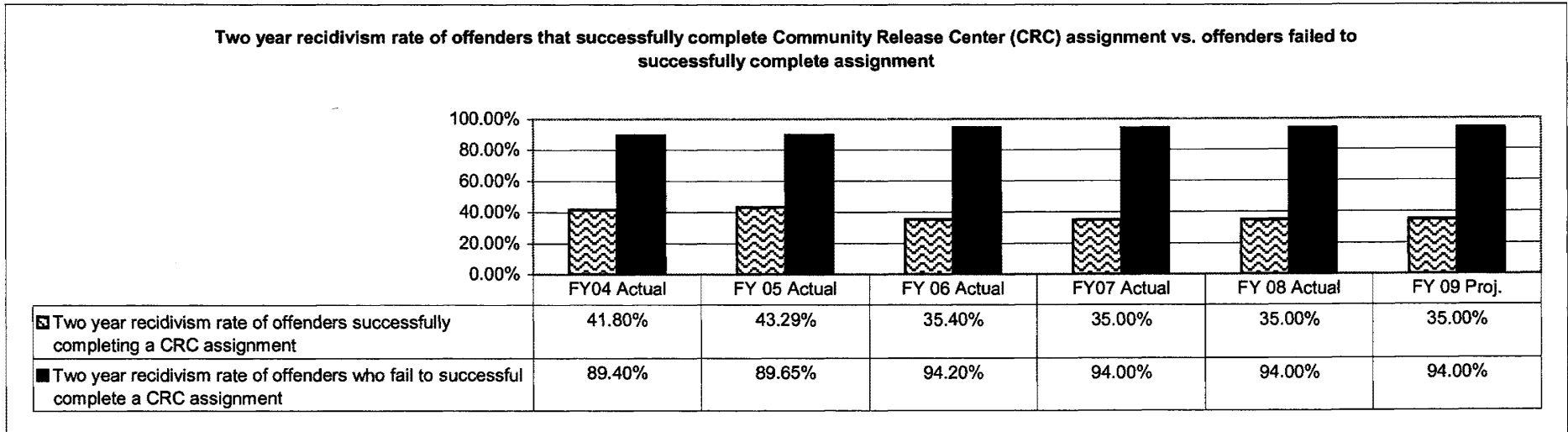
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Telecommunications, Wage & Discharge
Population Growth Pool, and Overtime

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
37.31%	37.99%	39.68%	40.70%	41.88%	43.07%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
84.50%	82.00%	88.16%	88.60%	89.46%	91.29%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Community Release Centers

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Proj.	FY10 Proj.	FY11 Proj.
Kansas City Community Release Center	2,201	1,920	1,952	1,960	1,960	1,960
St. Louis Community Release Center	3,962	3,088	3,406	3,400	3,400	3,400
Total	6,163	5,008	5,358	5,360	5,360	5,360

7d. Provide a customer satisfaction measure, if available.

NA

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,249,756	518.65	16,328,668	515.41	16,169,404	510.41	16,007,710	505.02
TOTAL - PS	15,249,756	518.65	16,328,668	515.41	16,169,404	510.41	16,007,710	505.02
TOTAL	15,249,756	518.65	16,328,668	515.41	16,169,404	510.41	16,007,710	505.02
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	480,230	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	480,230	0.00
TOTAL	0	0.00	0	0.00	0	0.00	480,230	0.00
GRAND TOTAL	\$15,249,756	518.65	\$16,328,668	515.41	\$16,169,404	510.41	\$16,487,940	505.02

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	16,295,285	0	0	16,295,285
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>16,295,285</u>	<u>0</u>	<u>0</u>	<u>16,295,285</u>
FTE	514.41	0.00	0.00	514.41

Est. Fringe	7,688,115	0	0	7,688,115
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	16,007,710	0	0	16,007,710
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>16,007,710</u>	<u>0</u>	<u>0</u>	<u>16,007,710</u>
FTE	505.02	0.00	0.00	505.02

Est. Fringe	7,552,438	0	0	7,552,438
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a custody level 5 institution located in Jefferson City, Missouri. The inmates participate in substance abuse education and vocational education programs. The facility also houses the following MVE industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory.

3. PROGRAM LISTING (list programs included in this core funding)

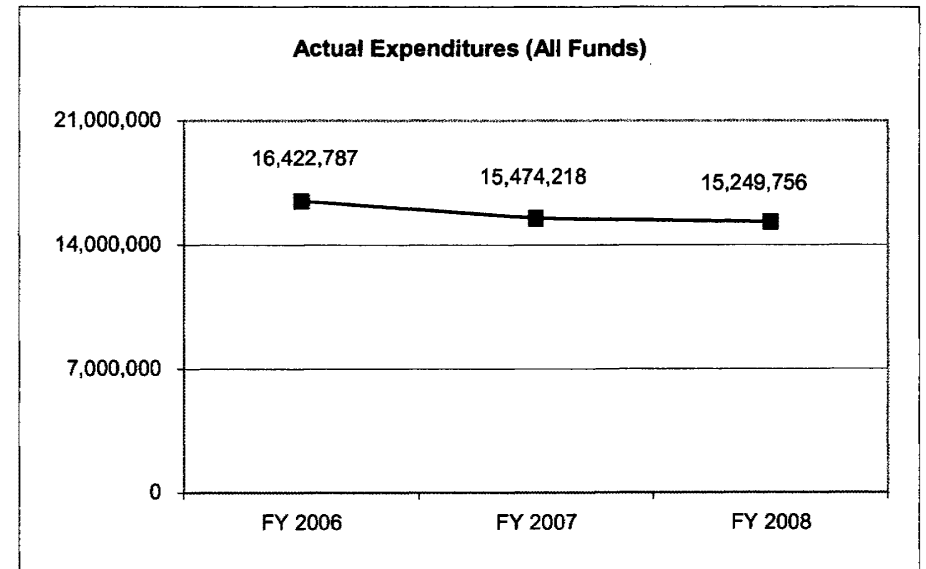
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	16,708,063	15,566,596	15,705,838	16,328,668
Less Reverted (All Funds)	(230,151)	(66,998)	(441,175)	N/A
Budget Authority (All Funds)	16,477,912	15,499,598	15,264,663	N/A
Actual Expenditures (All Funds)	16,422,787	15,474,218	15,249,756	N/A
Unexpended (All Funds)	55,125	25,380	14,907	N/A
Unexpended, by Fund:				
General Revenue	6,961	25,380	14,907	N/A
Federal	0	0	0	N/A
Other	48,164	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The unexpended other fund spending authority in FY06 was due to vacancies in staff positions funded by the Working Capital Revolving Fund.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	515.41	16,328,668	0	0	16,328,668	
				Total	515.41	16,328,668	0	0	16,328,668	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	673	4290	PS	(1.00)	(33,383)		0	0	(33,383)	Reallocation of PS funds and 1.00 FTE from Jefferson City Correctional Center (JCCC) to South Central Correctional Center (SCCC) for Storekeeper II.
Core Reallocation	2192	4290	PS	(4.00)	(125,881)		0	0	(125,881)	Reallocation of PUS funds and 4.00 FTE from Jefferson city Correctional center to Women's Eastern Reception & Diagnostic Center as a result of staffing pattern analysis.
NET DEPARTMENT CHANGES					(5.00)	(159,264)	0	0	(159,264)	
DEPARTMENT CORE REQUEST										
				PS	510.41	16,169,404	0	0	16,169,404	
				Total	510.41	16,169,404	0	0	16,169,404	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2645	4290	PS	(5.39)	(161,694)		0	0	(161,694)	
NET GOVERNOR CHANGES					(5.39)	(161,694)	0	0	(161,694)	
GOVERNOR'S RECOMMENDED CORE										
				PS	505.02	16,007,710	0	0	16,007,710	
				Total	505.02	16,007,710	0	0	16,007,710	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,723	1.00	72,749	3.00	44,058	2.00	44,058	2.00
SR OFC SUPPORT ASST (CLERICAL)	30,112	1.00	27,705	1.00	31,951	1.00	31,951	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,577	0.94	28,746	1.00	29,911	1.00	29,911	1.00
OFFICE SUPPORT ASST (STENO)	25,014	1.00	127,981	5.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	76,317	2.87	82,816	3.00	55,521	2.00	55,521	2.00
OFFICE SUPPORT ASST (KEYBRD)	362,748	16.27	400,179	15.50	421,043	18.00	259,349	12.61
SR OFC SUPPORT ASST (KEYBRD)	99,876	4.00	83,565	3.00	106,108	4.00	106,108	4.00
STOREKEEPER I	276,113	9.75	324,621	11.00	263,068	10.00	263,068	10.00
STOREKEEPER II	91,768	2.95	100,150	3.00	51,789	2.00	51,789	2.00
SUPPLY MANAGER I	32,996	1.00	0	0.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	25,397	1.00	26,570	1.00	52,295	2.00	52,295	2.00
EXECUTIVE I	0	0.00	38,344	1.00	0	0.00	0	0.00
EXECUTIVE II	33,595	1.00	43,467	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	30,755	1.00	31,246	1.00	32,668	1.00	32,668	1.00
LAUNDRY MGR II	40,082	1.12	36,520	1.00	38,415	1.00	38,415	1.00
COOK II	319,073	12.53	408,479	13.69	313,253	13.00	313,253	13.00
COOK III	157,302	5.12	162,295	5.00	150,878	5.00	150,878	5.00
FOOD SERVICE MGR I	11,522	0.34	37,103	1.00	36,375	1.00	36,375	1.00
FOOD SERVICE MGR II	34,866	1.00	36,520	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	8,851,017	317.00	8,950,310	307.72	9,336,023	303.41	9,336,023	303.41
CORRECTIONS OFCR II	1,230,267	39.09	1,435,042	37.00	1,476,110	45.00	1,476,110	45.00
CORRECTIONS OFCR III	615,059	17.26	762,669	20.00	570,861	15.00	570,861	15.00
CORRECTIONS SPV I	245,629	6.35	302,360	7.00	284,171	7.00	284,171	7.00
CORRECTIONS SPV II	41,218	1.00	52,493	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	27,291	1.00	0	0.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	38,590	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,501	1.00	0	0.00	37,710	1.00	37,710	1.00
CORRECTIONS CLASSIF ASST	377,014	12.13	431,539	13.00	426,458	13.00	426,458	13.00
RECREATION OFCR I	200,842	6.53	222,243	6.50	219,987	7.00	219,987	7.00
RECREATION OFCR II	61,012	1.73	71,187	2.00	74,098	2.00	74,098	2.00
RECREATION OFCR III	40,451	1.00	40,783	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	33,595	1.00	33,623	1.00	35,683	1.00	35,683	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	35,226	0.92	39,879	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	439,669	11.78	526,540	14.00	566,835	14.00	566,835	14.00
FUNCTIONAL UNIT MGR CORR	280,587	6.93	342,797	7.00	296,603	7.00	296,603	7.00
CORRECTIONAL SERVICES TRAINEE	21,776	0.66	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	0	0.00	28,654	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	324,566	10.30	378,747	11.00	367,389	11.00	367,389	11.00
MAINTENANCE SPV II	108,134	3.00	115,754	3.00	114,812	3.00	114,812	3.00
LOCKSMITH	31,448	1.01	66,513	1.50	33,224	1.00	33,224	1.00
GARAGE SPV	33,595	1.00	33,909	1.00	35,683	1.00	35,683	1.00
REFRIGERATION MECHANIC II	65,468	2.00	0	0.00	0	0.00	0	0.00
SHEET METAL WORKER	0	0.00	953	0.00	0	0.00	0	0.00
ELECTRONICS TECH	29,714	1.00	31,766	1.00	31,543	1.00	31,543	1.00
FIRE & SAFETY SPEC	35,201	1.01	65,027	1.50	37,031	1.00	37,031	1.00
VOCATIONAL ENTER SPV II	1,701	0.06	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	1,813	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	44,040	1.00	58,662	1.00	46,778	1.00	46,778	1.00
CORRECTIONS MGR B2	107,215	2.00	56,121	1.00	113,882	2.00	113,882	2.00
CORRECTIONS MGR B3	70,857	1.00	136,875	2.00	75,264	1.00	75,264	1.00
SPECIAL ASST PROFESSIONAL	30,747	0.84	36,576	1.00	39,111	1.00	39,111	1.00
CORRECTIONAL WORKER	134,267	5.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,249,756	518.65	16,328,668	515.41	16,169,404	510.41	16,007,710	505.02
GRAND TOTAL	\$15,249,756	518.65	\$16,328,668	515.41	\$16,169,404	510.41	\$16,007,710	505.02
GENERAL REVENUE	\$15,249,756	518.65	\$16,328,668	515.41	\$16,169,404	510.41	\$16,007,710	505.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,838,808	\$593,073	\$13,661,002	\$4,634,339	\$12,188,035	\$9,677,433	\$9,632,328	\$14,195,721	\$9,224,390	\$18,434,207	\$860,901
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$332,994	\$0	\$0	\$0	\$27,829	\$33,876	\$0	\$0
Total	\$15,838,808	\$593,073	\$13,661,002	\$4,967,333	\$12,188,035	\$9,677,433	\$9,632,328	\$14,223,550	\$9,258,266	\$18,434,207	\$860,901

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,401,531	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$88,206	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,157,934	\$10,673,361	\$12,154,879	\$636,455	\$9,489,737	\$15,584,402	\$5,511,235	\$11,393,629	\$15,433,848	\$19,037,914	\$12,077,688

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime					Total
GR	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,015,242
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0					\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0					\$482,905
Total	\$11,947,759	\$20,948,651	\$860,791	\$3,742,941	\$1,354,689	\$9,157,297					\$284,498,147

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

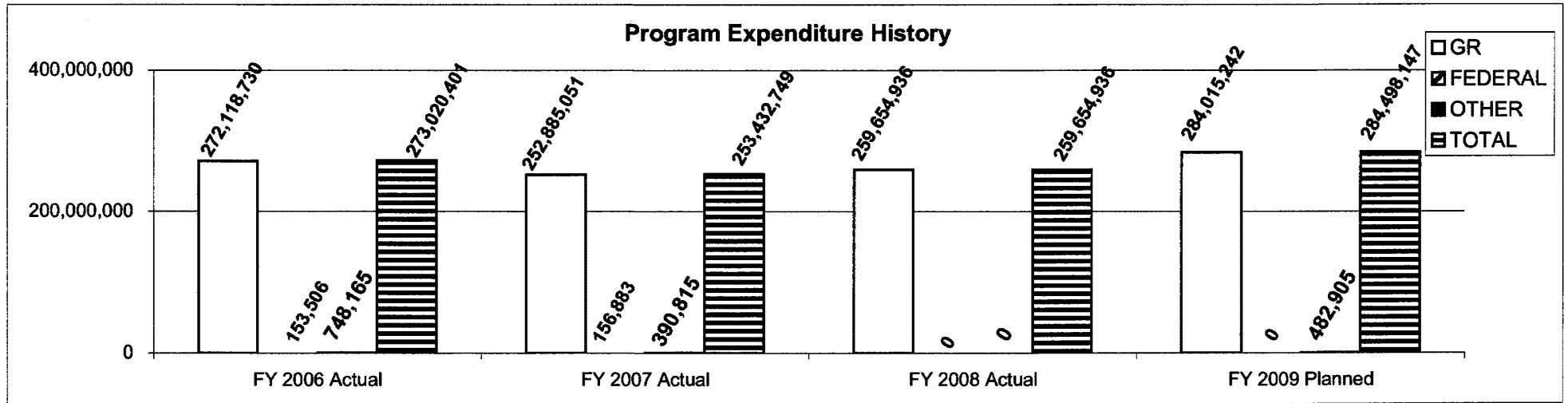
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
277	278	355	300	275	250

Number of Offender on Offender Major Assaults					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
124	124	162	150	125	120

There have been no perimeter escapes since FY06.

7b Provide an efficiency measure.

Average cost Per Offender Per Day					
FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
\$39.43	\$41.21	\$45.02	\$46.82	\$48.69	\$50.64

7c Provide the number of clients/individuals served, if applicable.

Prison Population					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
30,191	30,053	29,988	30,124	30,305	30,486

7d Provide a customer satisfaction measure, if available.

NA

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	483,101	16.29	593,073	16.00	593,073	16.00	587,142	15.80
TOTAL - PS	483,101	16.29	593,073	16.00	593,073	16.00	587,142	15.80
TOTAL	483,101	16.29	593,073	16.00	593,073	16.00	587,142	15.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,614	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,614	0.00
GRAND TOTAL	\$483,101	16.29	\$593,073	16.00	\$593,073	16.00	\$604,756	15.80

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	593,073	0	0	593,073
EE	0	0	0	0
PSD	0	0	0	0
Total	593,073	0	0	593,073

FTE 16.00 0.00 0.00 16.00

Est. Fringe	279,812	0	0	279,812
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	587,142	0	0	587,142
EE	0	0	0	0
PSD	0	0	0	0
Total	587,142	0	0	587,142

FTE 15.80 0.00 0.00 15.80

Est. Fringe	277,014	0	0	277,014
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located in Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and to the extent possible preserve the facility. Missouri Vocational Enterprises continues to operate tire recycling and quick-print industries at CMCC.

State Surplus Property will relocate to the facility beginning in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

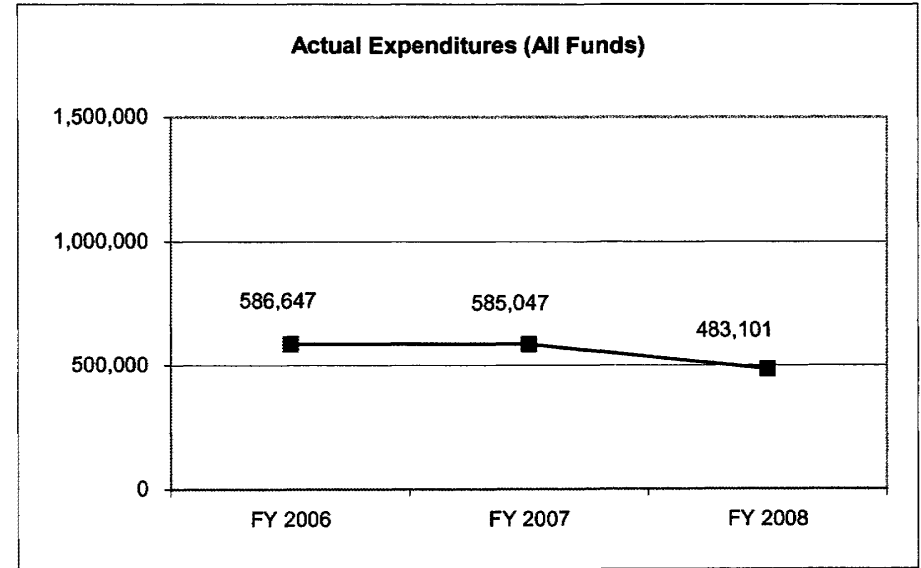
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Central Missouri Correctional Center

Budget Unit 96445C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,134,818	1,180,211	564,831	593,073
Less Reverted (All Funds)	(484,045)	(35,406)	(16,945)	N/A
Budget Authority (All Funds)	650,773	1,144,805	547,886	N/A
Actual Expenditures (All Funds)	586,647	585,047	483,101	N/A
Unexpended (All Funds)	64,126	559,758	64,785	N/A
Unexpended, by Fund:				
General Revenue	64,126	559,728	64,785	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

In FY07 this appropriation is being reduced by \$495,211 that was originally appropriated to pay off accumulated leave balances for staff that could have been laid off due to the facility closure. However, the facility closure was accomplished without lay-offs so the funds were unnecessary.

CORE RECONCILIATION DETAIL

STATE
CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	593,073	0	0	593,073	
	Total	16.00	593,073	0	0	593,073	
DEPARTMENT CORE REQUEST							
	PS	16.00	593,073	0	0	593,073	
	Total	16.00	593,073	0	0	593,073	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2646 4292	PS	(0.20)	(5,931)	0	0	(5,931)	
NET GOVERNOR CHANGES		(0.20)	(5,931)	0	0	(5,931)	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.80	587,142	0	0	587,142	
	Total	15.80	587,142	0	0	587,142	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	18,386	0.86	0	0.00	21,984	1.00	21,984	1.00
CORRECTIONS OFCR I	295,289	10.20	0	0.00	397,675	10.00	391,744	9.80
CORRECTIONS OFCR III	32,999	1.06	0	0.00	35,009	1.00	35,009	1.00
MAINTENANCE WORKER II	62,554	2.02	0	0.00	66,364	2.00	66,364	2.00
MAINTENANCE SPV I	67,906	1.96	0	0.00	72,041	2.00	72,041	2.00
STATIONARY ENGR	5,967	0.19	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	593,073	16.00	0	0.00	0	0.00
TOTAL - PS	483,101	16.29	593,073	16.00	593,073	16.00	587,142	15.80
GRAND TOTAL	\$483,101	16.29	\$593,073	16.00	\$593,073	16.00	\$587,142	15.80
GENERAL REVENUE	\$483,101	16.29	\$593,073	16.00	\$593,073	16.00	\$587,142	15.80
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,980,891	416.99	14,083,507	451.00	14,422,664	462.00	14,278,437	457.19
TOTAL - PS	11,980,891	416.99	14,083,507	451.00	14,422,664	462.00	14,278,437	457.19
TOTAL	11,980,891	416.99	14,083,507	451.00	14,422,664	462.00	14,278,437	457.19
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	428,353	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	428,353	0.00
TOTAL	0	0.00	0	0.00	0	0.00	428,353	0.00
GRAND TOTAL	\$11,980,891	416.99	\$14,083,507	451.00	\$14,422,664	462.00	\$14,706,790	457.19

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	14,422,664	0	0	14,422,664
EE	0	0	0	0
PSD	0	0	0	0
Total	14,422,664	0	0	14,422,664
FTE	462.00	0.00	0.00	462.00

Est. Fringe	6,804,613	0	0	6,804,613
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,278,437	0	0	14,278,437
EE	0	0	0	0
PSD	0	0	0	0
Total	14,278,437	0	0	14,278,437
FTE	457.19	0.00	0.00	457.19

Est. Fringe	6,736,567	0	0	6,736,567
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 institution located in Vandalia, Missouri. The facility also houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically segregated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs notably, academic education in cooperation with Van-Far School District, short-term and long-term substance abuse treatment, job training (laundry services, food service and clothing factory), and vocational education (cosmetology, building and fabric technology). Also available is a two-year college program in cooperation with Moberly Area Community College. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

The Women's Eastern Reception and Diagnostic Correctional Center has 515 saturation housing beds online in FY09 that will go away after the opening of the new women's prison in Chillicothe, Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

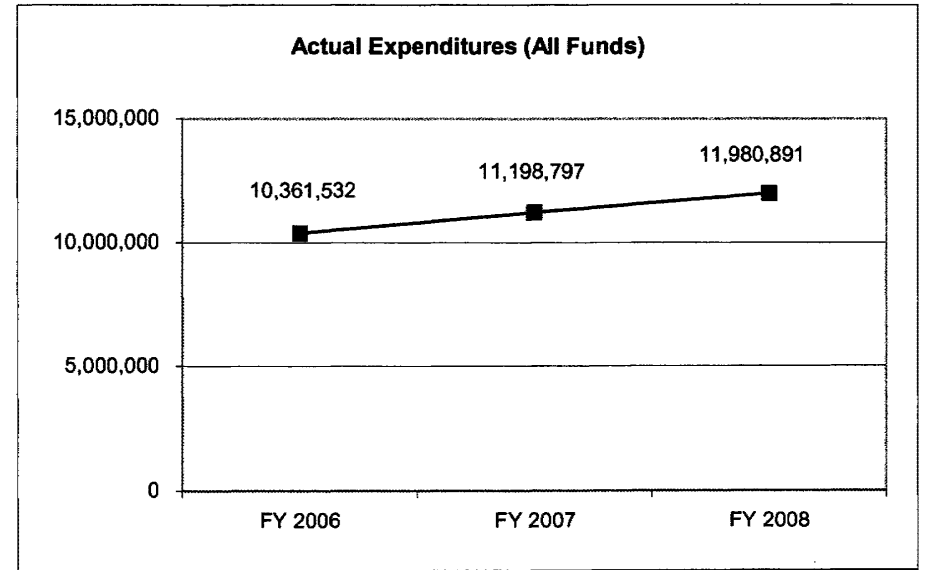
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	11,152,008	13,462,208	13,504,079	14,083,507
Less Reverted (All Funds)	(726,409)	(1,720,999)	(1,183,432)	N/A
Budget Authority (All Funds)	10,425,599	11,741,209	12,320,647	N/A
Actual Expenditures (All Funds)	10,361,532	11,198,797	11,980,891	N/A
Unexpended (All Funds)	64,067	542,412	339,756	N/A
Unexpended, by Fund:				
General Revenue	64,067	542,212	339,756	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and 08

WERDCC lapsed personal services funds in FY07 and FY08 due to staff vacancies and saturation housing.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	451.00	14,083,507	0	0	14,083,507	
				Total	451.00	14,083,507	0	0	14,083,507	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	672	4294		PS	2.00	55,926	0	0	55,926	Reallocation of PS funds and 2.00 FTE from DAI Central Transfer Unit (CTU) to Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) for CO I positions.
Core Reallocation	2191	4294		PS	9.00	283,231	0	0	283,231	Reallocation of PS funds and 5.00 FTE from TCC and 4.00 FTE from JCCC to Women's Eastern Reception & Diagnostic center as a result of staffing pattern analysis.
NET DEPARTMENT CHANGES					11.00	339,157	0	0	339,157	
DEPARTMENT CORE REQUEST										
				PS	462.00	14,422,664	0	0	14,422,664	
				Total	462.00	14,422,664	0	0	14,422,664	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2647	4294		PS	(4.81)	(144,227)	0	0	(144,227)	
NET GOVERNOR CHANGES					(4.81)	(144,227)	0	0	(144,227)	
GOVERNOR'S RECOMMENDED CORE										
				PS	457.19	14,278,437	0	0	14,278,437	
				Total	457.19	14,278,437	0	0	14,278,437	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
SALARIES & WAGES	0	0.00	405,125	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	41,780	2.00	42,812	2.00	44,372	2.00	44,372	2.00
SR OFC SUPPORT ASST (CLERICAL)	23,689	1.00	26,100	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	49,870	1.90	28,512	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	23,827	1.00	154,655	7.00	25,313	1.00	25,313	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	54,131	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	517,428	23.67	423,520	19.00	643,223	28.00	643,223	28.00
SR OFC SUPPORT ASST (KEYBRD)	47,892	2.01	0	0.00	25,313	1.00	25,313	1.00
STOREKEEPER I	120,383	4.47	115,618	4.00	127,024	5.00	127,024	5.00
STOREKEEPER II	120,001	3.85	125,618	4.00	117,235	4.00	117,235	4.00
SUPPLY MANAGER I	33,052	1.00	28,391	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	50,417	2.00	48,843	2.00	79,413	3.00	79,413	3.00
EXECUTIVE II	33,631	1.00	32,709	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	29,700	1.00	27,397	1.00	31,543	1.00	31,543	1.00
LAUNDRY MGR II	0	0.00	26,821	1.00	32,111	1.00	32,111	1.00
COOK II	271,067	10.62	295,375	11.00	264,850	11.00	264,850	11.00
COOK III	87,154	2.99	91,611	3.00	113,119	4.00	113,119	4.00
FOOD SERVICE MGR I	0	0.00	34,671	1.00	0	0.00	0	0.00
FOOD SERVICE MGR II	35,914	1.03	0	0.00	34,428	1.00	34,428	1.00
CORRECTIONS OFCR I	5,991,904	217.79	6,929,552	242.00	7,797,168	250.00	7,797,168	250.00
CORRECTIONS OFCR II	1,201,737	39.98	1,445,162	41.00	1,354,141	42.00	1,354,141	42.00
CORRECTIONS OFCR III	439,631	13.32	529,166	15.00	492,348	14.00	492,348	14.00
CORRECTIONS SPV I	150,490	4.07	196,958	5.00	190,114	5.00	190,114	5.00
CORRECTIONS SPV II	40,880	0.99	50,069	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	2,675	0.10	30,827	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	35,662	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	32,251	0.96	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	391,962	13.31	452,996	15.00	436,098	14.00	436,098	14.00
RECREATION OFCR I	53,482	1.87	140,979	5.00	148,421	5.00	148,421	5.00
RECREATION OFCR II	50,770	1.59	66,254	2.00	67,795	2.00	67,795	2.00
RECREATION OFCR III	39,908	1.02	38,741	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	62,444	2.24	83,041	3.00	91,019	3.00	91,019	3.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS TRAINING OFCR	38,270	1.00	40,225	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	784,212	22.64	918,086	26.00	756,974	21.00	612,747	16.19
CORRECTIONS CASEWORKER II	38,270	1.00	39,162	1.00	40,652	1.00	40,652	1.00
FUNCTIONAL UNIT MGR CORR	258,715	6.83	289,336	7.00	274,825	7.00	274,825	7.00
CORRECTIONAL SERVICES TRAINEE	112,239	3.69	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	468	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	64,918	2.56	90,910	3.00	81,176	3.00	81,176	3.00
MAINTENANCE WORKER II	81,717	2.99	89,296	3.00	83,671	3.00	83,671	3.00
MAINTENANCE SPV I	265,718	8.60	263,212	8.00	326,861	10.00	326,861	10.00
MAINTENANCE SPV II	34,243	1.00	35,220	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	29,109	1.00	29,912	1.00	30,999	1.00	30,999	1.00
GARAGE SPV	31,858	1.00	33,469	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	57,672	2.00	31,023	1.00	60,453	2.00	60,453	2.00
BOILER OPERATOR	253	0.01	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	121	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,090	1.01	31,023	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	31,952	0.78	49,622	1.00	44,313	1.00	44,313	1.00
CORRECTIONS MGR B2	87,584	1.85	114,024	2.00	98,217	2.00	98,217	2.00
CORRECTIONS MGR B3	60,882	1.00	67,671	1.00	64,668	1.00	64,668	1.00
CORRECTIONAL WORKER	29,661	1.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,980,891	416.99	14,083,507	451.00	14,422,664	462.00	14,278,437	457.19
GRAND TOTAL	\$11,980,891	416.99	\$14,083,507	451.00	\$14,422,664	462.00	\$14,278,437	457.19
GENERAL REVENUE	\$11,980,891	416.99	\$14,083,507	451.00	\$14,422,664	462.00	\$14,278,437	457.19
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,454,337	149.03	4,777,669	145.39	4,806,323	146.39	4,758,260	144.79
INMATE REVOLVING	306,724	9.87	332,994	9.00	332,994	9.00	332,994	9.00
TOTAL - PS	4,761,061	158.90	5,110,663	154.39	5,139,317	155.39	5,091,254	153.79
TOTAL	4,761,061	158.90	5,110,663	154.39	5,139,317	155.39	5,091,254	153.79
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	142,744	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	9,991	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	152,735	0.00
TOTAL	0	0.00	0	0.00	0	0.00	152,735	0.00
GRAND TOTAL	\$4,761,061	158.90	\$5,110,663	154.39	\$5,139,317	155.39	\$5,243,989	153.79

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,806,323	0	332,994	5,139,317	PS	4,758,260	0	332,994	5,091,254
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PAD	0	0	0	0
Total	4,806,323	0	332,994	5,139,317	Total	4,758,260	0	332,994	5,091,254
 FTE	 146.39	 0.00	 9.00	 155.39	 FTE	 144.79	 0.00	 9.00	 153.79

Est. Fringe	2,267,623	0	157,107	2,424,730
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

Other Funds: Inmate Revolving Fund (540)

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a custody level 2 institution located near Fordland, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as academic education and job training (food service, maintenance, laundry, general cleaning and institution work release). The institution houses a long-term Therapeutic Community treatment program.

3. PROGRAM LISTING (list programs included in this core funding)

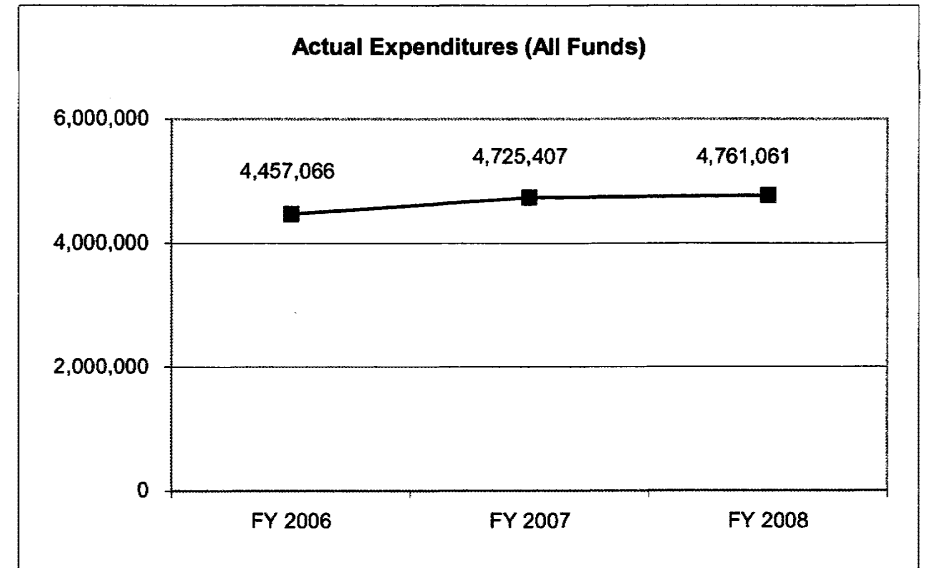
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,566,303	4,946,252	4,902,959	5,110,663
Less Reverted (All Funds)	(106,259)	(139,087)	(122,509)	N/A
Budget Authority (All Funds)	4,460,044	4,807,165	4,780,450	N/A
Actual Expenditures (All Funds)	4,457,066	4,725,407	4,761,061	N/A
Unexpended (All Funds)	2,978	81,758	19,389	N/A
Unexpended, by Fund:				
General Revenue	2,683	76,694	6,800	N/A
Federal	0	0	0	N/A
Other	295	2,064	12,589	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	154.39	4,777,669	0	332,994	5,110,663	
				Total	154.39	4,777,669	0	332,994	5,110,663	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	705	4296		PS	1.00	28,654	0	0	28,654	Reallocation of PS funds and 1.00 FTE from Tipton Correctional Center (TCC) Cook II position to Ozark Correctional Center (OCC) for a Labor Supervisor position.
NET DEPARTMENT CHANGES					1.00	28,654	0	0	28,654	
DEPARTMENT CORE REQUEST										
				PS	155.39	4,806,323	0	332,994	5,139,317	
				Total	155.39	4,806,323	0	332,994	5,139,317	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2648	4296		PS	(1.60)	(48,063)	0	0	(48,063)	
NET GOVERNOR CHANGES					(1.60)	(48,063)	0	0	(48,063)	
GOVERNOR'S RECOMMENDED CORE										
				PS	153.79	4,758,260	0	332,994	5,091,254	
				Total	153.79	4,758,260	0	332,994	5,091,254	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	24,364	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,838	1.00	0	0.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,978	1.01	31,126	1.00	30,467	1.00	30,467	1.00
OFFICE SUPPORT ASST (KEYBRD)	161,240	7.01	187,286	8.00	171,087	7.00	171,087	7.00
SR OFC SUPPORT ASST (KEYBRD)	49,795	2.02	27,637	1.00	52,753	2.00	52,753	2.00
STOREKEEPER I	23,052	0.86	33,049	1.00	24,510	1.00	24,510	1.00
STOREKEEPER II	91,231	2.93	70,642	2.00	89,041	3.00	89,041	3.00
ACCOUNT CLERK II	25,829	1.00	29,531	1.00	27,439	1.00	27,439	1.00
EXECUTIVE II	33,595	1.00	39,235	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	25,891	0.87	0	0.00	31,543	1.00	31,543	1.00
LAUNDRY MGR I	29,185	1.00	31,807	1.00	30,999	1.00	30,999	1.00
COOK II	155,925	6.08	141,697	5.39	145,762	6.00	145,762	6.00
COOK III	99,060	3.48	94,294	3.00	82,762	3.00	82,762	3.00
FOOD SERVICE MGR I	30,926	1.02	37,877	1.00	32,111	1.00	32,111	1.00
CORRECTIONS OFCR I	2,196,187	77.50	2,414,334	75.00	2,403,457	71.39	2,355,394	69.79
CORRECTIONS OFCR II	279,972	9.17	293,066	9.00	287,419	9.00	287,419	9.00
CORRECTIONS OFCR III	143,338	4.18	222,262	6.00	145,205	4.00	145,205	4.00
CORRECTIONS SPV I	193,725	5.14	202,850	5.00	202,012	5.00	202,012	5.00
CORRECTIONS SPV II	43,693	1.05	49,738	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER II	30,358	1.00	32,719	1.00	32,111	1.00	32,111	1.00
CORRECTIONS CLASSIF ASST	120,216	3.93	127,305	4.00	123,872	4.00	123,872	4.00
RECREATION OFCR I	57,794	1.96	66,730	2.00	61,714	2.00	61,714	2.00
RECREATION OFCR II	33,207	0.99	0	0.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	35,202	0.97	42,107	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	33,802	1.01	35,978	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	40,451	1.00	42,154	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	148,945	4.35	217,877	6.00	179,974	5.00	179,974	5.00
FUNCTIONAL UNIT MGR CORR	88,966	2.05	85,145	2.00	92,280	2.00	92,280	2.00
CORRECTIONAL SERVICES TRAINEE	27,502	0.83	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	51,857	2.00	55,134	2.00	83,693	3.00	83,693	3.00
MAINTENANCE WORKER II	80,471	3.00	89,801	3.00	85,470	3.00	85,470	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
MAINTENANCE SPV I	73,239	2.26	67,099	2.00	69,475	3.00	69,475	3.00
LOCKSMITH	32,423	1.02	34,689	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	36,160	1.00	36,179	1.00	38,415	1.00	38,415	1.00
ELECTRONICS TECH	34,754	1.00	35,946	1.00	37,031	1.00	37,031	1.00
PLANT MAINTENANCE ENGR II	29	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,664	1.05	34,898	1.00	29,454	1.00	29,454	1.00
CORRECTIONS MGR B2	99,695	2.00	105,194	2.00	105,895	2.00	105,895	2.00
CORRECTIONS MGR B3	66,923	1.12	70,913	1.00	73,040	1.00	73,040	1.00
STOREKEEPER	943	0.04	0	0.00	47,635	1.00	47,635	1.00
TOTAL - PS	4,761,061	158.90	5,110,663	154.39	5,139,317	155.39	5,091,254	153.79
GRAND TOTAL	\$4,761,061	158.90	\$5,110,663	154.39	\$5,139,317	155.39	\$5,091,254	153.79
GENERAL REVENUE	\$4,454,337	149.03	\$4,777,669	145.39	\$4,806,323	146.39	\$4,758,260	144.79
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$306,724	9.87	\$332,994	9.00	\$332,994	9.00	\$332,994	9.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		11,815,498	400.93	12,564,985	389.52	12,564,985	389.52	12,439,335	385.33
TOTAL - PS		11,815,498	400.93	12,564,985	389.52	12,564,985	389.52	12,439,335	385.33
TOTAL		11,815,498	400.93	12,564,985	389.52	12,564,985	389.52	12,439,335	385.33
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	373,177	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	373,177	0.00
TOTAL		0	0.00	0	0.00	0	0.00	373,177	0.00
GRAND TOTAL		\$11,815,498	400.93	\$12,564,985	389.52	\$12,564,985	389.52	\$12,812,512	385.33

CORE DECISION ITEM

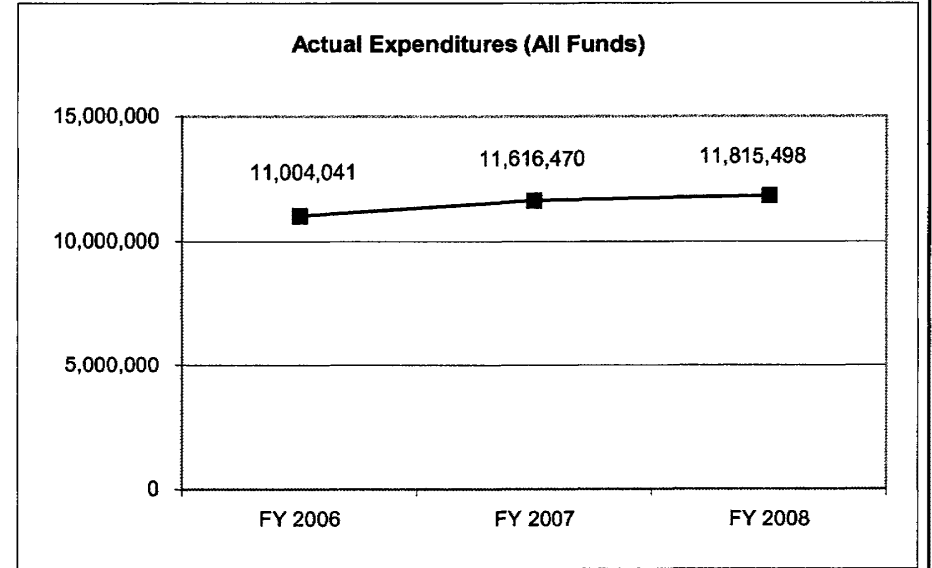
Department	Corrections				Budget Unit	96485C			
Division	Adult Institutions								
Core -	Moberly Correctional Center								
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	12,564,985	0	0	12,564,985	PS	12,439,335	0	0	12,439,335
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	12,564,985	0	0	12,564,985	Total	12,439,335	0	0	12,439,335
FTE	389.52	0.00	0.00	389.52	FTE	385.33	0.00	0.00	385.33
Est. Fringe	5,928,160	0	0	5,928,160	Est. Fringe	5,868,878	0	0	5,868,878
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.				Other Funds:	None.			
2. CORE DESCRIPTION									
The Moberly Correctional Center (MCC) is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop) and vocational education (metal technician skills). This institution also houses the dialysis unit for male offenders statewide and the geriatric unit for male offenders statewide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Corrections Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	11,326,139	11,994,647	12,030,676	12,564,985
Less Reverted (All Funds)	(294,708)	(359,839)	(160,920)	N/A
Budget Authority (All Funds)	11,031,431	11,634,808	11,869,756	N/A
Actual Expenditures (All Funds)	11,004,041	11,616,470	11,815,498	N/A
Unexpended (All Funds)	27,390	18,338	54,258	N/A
Unexpended, by Fund:				
General Revenue	14,585	18,338	54,258	N/A
Federal	0	0	0	N/A
Other	12,805	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	389.52	12,564,985	0	0	12,564,985	
	Total	389.52	12,564,985	0	0	12,564,985	
DEPARTMENT CORE REQUEST							
	PS	389.52	12,564,985	0	0	12,564,985	
	Total	389.52	12,564,985	0	0	12,564,985	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2650 4300 PS	(4.19)	(125,650)	0	0	(125,650)	
NET GOVERNOR CHANGES		(4.19)	(125,650)	0	0	(125,650)	
GOVERNOR'S RECOMMENDED CORE							
	PS	385.33	12,439,335	0	0	12,439,335	
	Total	385.33	12,439,335	0	0	12,439,335	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	61,080	2.87	46,329	2.00	65,372	3.00	65,372	3.00
SR OFC SUPPORT ASST (CLERICAL)	83,798	3.01	26,890	1.00	82,443	3.00	82,443	3.00
ADMIN OFFICE SUPPORT ASSISTANT	29,185	1.00	29,882	1.00	30,999	1.00	30,999	1.00
OFFICE SUPPORT ASST (STENO)	24,652	1.00	104,011	4.00	26,141	1.00	26,141	1.00
SR OFC SUPPORT ASST (STENO)	52,802	2.00	87,988	3.00	56,015	2.00	56,015	2.00
OFFICE SUPPORT ASST (KEYBRD)	255,047	11.63	186,286	8.00	281,244	12.00	281,244	12.00
SR OFC SUPPORT ASST (KEYBRD)	23,827	1.00	0	0.00	25,313	1.00	25,313	1.00
STOREKEEPER I	237,724	8.01	228,355	8.00	225,026	8.00	225,026	8.00
STOREKEEPER II	65,990	2.00	60,089	2.00	62,579	2.00	62,579	2.00
SUPPLY MANAGER I	32,483	1.00	33,909	1.00	34,423	1.00	34,423	1.00
EXECUTIVE I	32,409	1.00	32,719	1.00	34,423	1.00	34,423	1.00
EXECUTIVE II	38,989	1.00	39,235	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	29,700	1.00	27,842	1.00	31,543	1.00	31,543	1.00
COOK II	270,369	10.60	303,623	10.52	266,198	11.00	266,198	11.00
COOK III	135,665	4.78	136,878	4.00	166,935	6.00	166,935	6.00
FOOD SERVICE MGR II	32,412	1.00	42,946	1.00	34,423	1.00	34,423	1.00
ACADEMIC TEACHER III	19,779	0.59	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,822,103	242.84	7,416,752	239.00	7,359,198	230.52	7,233,548	226.33
CORRECTIONS OFCR II	912,234	29.00	989,263	29.00	954,166	29.00	954,166	29.00
CORRECTIONS OFCR III	417,125	11.48	443,714	11.00	456,677	12.00	456,677	12.00
CORRECTIONS SPV I	197,972	5.05	208,392	5.00	209,440	5.00	209,440	5.00
CORRECTIONS SPV II	46,870	1.01	44,831	1.00	50,577	1.00	50,577	1.00
CORRECTIONS RECORDS OFFICER I	22,529	0.88	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	46,523	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,243	1.00	0	0.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	290,477	9.76	323,672	10.00	316,837	10.00	316,837	10.00
RECREATION OFCR I	91,111	3.04	94,375	3.00	94,159	3.00	94,159	3.00
RECREATION OFCR II	65,559	2.02	69,864	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	29,578	0.77	40,783	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	56,923	1.82	34,722	1.00	65,335	2.00	65,335	2.00
CORRECTIONS TRAINING OFCR	40,451	1.00	41,195	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	356,310	9.84	452,277	12.00	380,182	10.00	380,182	10.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	161,205	4.00	175,896	4.00	171,223	4.00	171,223	4.00
CORRECTIONAL SERVICES TRAINEE	72,043	2.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	74,675	2.65	92,514	3.00	89,301	3.00	89,301	3.00
MAINTENANCE SPV I	281,552	8.65	295,173	9.00	307,976	9.00	307,976	9.00
MAINTENANCE SPV II	31,098	0.90	39,015	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	33,718	1.00	35,946	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	33,595	1.00	33,909	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	30,329	1.00	33,530	1.00	32,111	1.00	32,111	1.00
FIRE & SAFETY SPEC	32,409	1.00	33,800	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	46,631	1.00	47,755	1.00	49,531	1.00	49,531	1.00
CORRECTIONS MGR B2	107,679	2.00	108,967	2.00	114,375	2.00	114,375	2.00
CORRECTIONS MGR B3	64,414	1.06	75,135	1.00	59,288	1.00	59,288	1.00
CORRECTIONAL WORKER	36,754	1.54	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,815,498	400.93	12,564,985	389.52	12,564,985	389.52	12,439,335	385.33
GRAND TOTAL	\$11,815,498	400.93	\$12,564,985	389.52	\$12,564,985	389.52	\$12,439,335	385.33
GENERAL REVENUE	\$11,815,498	400.93	\$12,564,985	389.52	\$12,564,985	389.52	\$12,439,335	385.33
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		9,348,242	322.29	9,976,735	317.01	9,976,735	317.01	9,876,968	313.68
TOTAL - PS		9,348,242	322.29	9,976,735	317.01	9,976,735	317.01	9,876,968	313.68
TOTAL		9,348,242	322.29	9,976,735	317.01	9,976,735	317.01	9,876,968	313.68
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	296,308	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	296,308	0.00
TOTAL		0	0.00	0	0.00	0	0.00	296,308	0.00
GRAND TOTAL		\$9,348,242	322.29	\$9,976,735	317.01	\$9,976,735	317.01	\$10,173,276	313.68

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,976,735	0	0	9,976,735	PS	9,876,968	0	0	9,876,968
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,976,735	0	0	9,976,735	Total	9,876,968	0	0	9,876,968
 FTE	 317.01	 0.00	 0.00	 317.01	 FTE	 313.68	 0.00	 0.00	 313.68

Est. Fringe	4,707,024	0	0	4,707,024
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Algoa Correctional Center (ACC) is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (laundry services), vocational education (dry cleaning, culinary arts, building trades, electronics and automotive technology) and work release. ACC also houses offenders with moderate Mental Health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

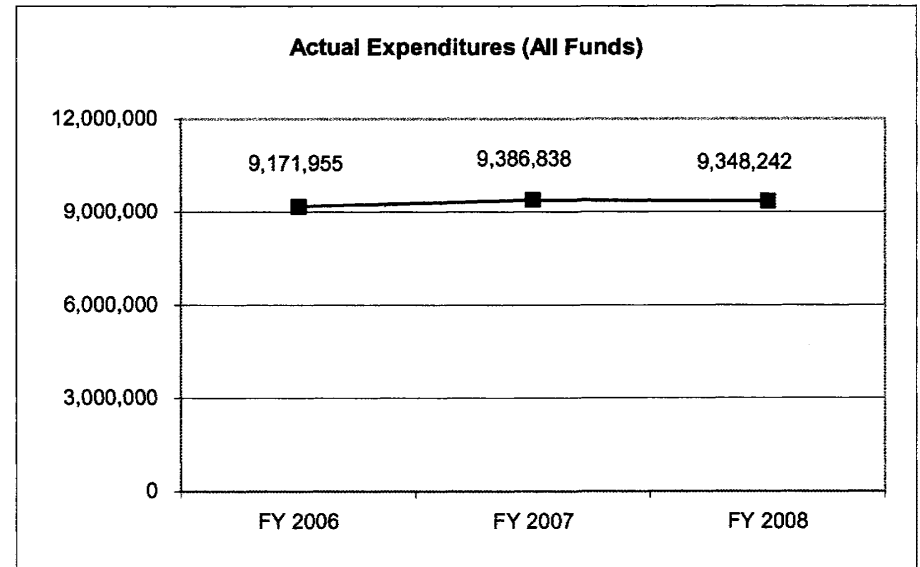
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,482,253	9,633,850	9,566,470	9,976,735
Less Reverted (All Funds)	(283,598)	(229,016)	(186,994)	N/A
Budget Authority (All Funds)	9,198,655	9,404,834	9,379,476	N/A
Actual Expenditures (All Funds)	9,171,955	9,386,838	9,348,242	N/A
Unexpended (All Funds)	26,700	17,996	31,234	N/A
Unexpended, by Fund:				
General Revenue	18,388	17,996	31,234	N/A
Federal	0	0	0	N/A
Other	8,312	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	317.01	9,976,735	0	0	9,976,735	
	Total	317.01	9,976,735	0	0	9,976,735	
DEPARTMENT CORE REQUEST							
	PS	317.01	9,976,735	0	0	9,976,735	
	Total	317.01	9,976,735	0	0	9,976,735	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2651 4302 PS	(3.33)	(99,767)	0	0	(99,767)	
NET GOVERNOR CHANGES		(3.33)	(99,767)	0	0	(99,767)	
GOVERNOR'S RECOMMENDED CORE							
	PS	313.68	9,876,968	0	0	9,876,968	
	Total	313.68	9,876,968	0	0	9,876,968	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,663	1.00	29,729	1.00	29,380	1.00	29,380	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,185	1.00	29,849	1.00	30,999	1.00	30,999	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	197,748	8.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,621	1.00	27,032	1.00	30,406	1.00	30,406	1.00
OFFICE SUPPORT ASST (KEYBRD)	282,166	13.31	206,454	8.00	386,743	17.00	386,743	17.00
SR OFC SUPPORT ASST (KEYBRD)	45,432	1.80	80,191	3.00	52,901	2.00	52,901	2.00
STOREKEEPER I	112,717	4.00	145,778	5.00	106,902	4.00	106,902	4.00
STOREKEEPER II	95,668	2.93	97,873	3.00	92,638	3.00	92,638	3.00
ACCOUNT CLERK II	51,813	2.00	47,889	2.00	55,039	2.00	55,039	2.00
EXECUTIVE II	35,501	1.00	39,317	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	26,066	1.00	31,694	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR II	36,186	1.00	32,040	1.00	38,415	1.00	38,415	1.00
COOK II	219,012	8.68	258,505	8.76	217,030	9.00	217,030	9.00
COOK III	86,151	3.08	152,767	5.00	82,762	3.00	82,762	3.00
FOOD SERVICE MGR II	10,552	0.27	39,015	1.00	33,421	1.00	33,421	1.00
CORRECTIONS OFCR I	5,256,523	189.62	5,110,770	176.00	5,513,506	178.01	5,513,506	178.01
CORRECTIONS OFCR II	704,663	22.42	798,979	22.00	736,840	22.00	736,840	22.00
CORRECTIONS OFCR III	225,223	6.49	298,000	8.00	255,432	7.00	255,432	7.00
CORRECTIONS SPV I	164,126	4.28	217,452	5.00	199,441	5.00	199,441	5.00
CORRECTIONS SPV II	49,854	1.11	46,433	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	37,254	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,660	1.00	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	225,150	7.51	319,498	10.00	247,044	8.00	147,277	4.67
RECREATION OFCR I	116,580	4.07	115,736	3.25	121,585	4.00	121,585	4.00
RECREATION OFCR II	34,965	1.06	35,009	1.00	35,053	1.00	35,053	1.00
RECREATION OFCR III	40,190	1.03	46,807	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	62,612	2.00	35,293	1.00	66,509	2.00	66,509	2.00
CORRECTIONS TRAINING OFCR	30,212	0.81	42,348	1.00	37,021	1.00	37,021	1.00
CORRECTIONS CASEWORKER I	359,496	10.09	372,742	10.00	444,540	13.00	444,540	13.00
CORRECTIONS CASEWORKER II	0	0.00	40,783	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	213,321	5.52	258,390	6.00	246,372	6.00	246,372	6.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	20,134	0.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	83,251	2.94	88,774	3.00	90,611	3.00	90,611	3.00
MAINTENANCE SPV I	199,343	6.50	251,797	7.00	228,908	7.00	228,908	7.00
MAINTENANCE SPV II	34,565	1.00	36,109	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	27,735	1.00	31,010	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	0	0.00	33,220	1.00	0	0.00	0	0.00
ELECTRONICS TECH	21,742	0.78	35,624	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	32,463	1.00	31,767	1.00	34,423	1.00	34,423	1.00
BARBER	0	0.00	29,326	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	42,566	1.00	51,488	1.00	47,232	1.00	47,232	1.00
CORRECTIONS MGR B2	101,974	2.00	123,552	2.00	110,849	2.00	110,849	2.00
CORRECTIONS MGR B3	41,642	0.72	72,693	1.00	58,732	1.00	58,732	1.00
TYPIST	3,823	0.19	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	109,723	4.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,348,242	322.29	9,976,735	317.01	9,976,735	317.01	9,876,968	313.68
GRAND TOTAL	\$9,348,242	322.29	\$9,976,735	317.01	\$9,976,735	317.01	\$9,876,968	313.68
GENERAL REVENUE	\$9,348,242	322.29	\$9,976,735	317.01	\$9,976,735	317.01	\$9,876,968	313.68
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,249,090	325.56	9,930,235	314.88	9,930,235	314.88	9,830,933	311.57
TOTAL - PS	9,249,090	325.56	9,930,235	314.88	9,930,235	314.88	9,830,933	311.57
TOTAL	9,249,090	325.56	9,930,235	314.88	9,930,235	314.88	9,830,933	311.57
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,927	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,927	0.00
TOTAL	0	0.00	0	0.00	0	0.00	294,927	0.00
GRAND TOTAL	\$9,249,090	325.56	\$9,930,235	314.88	\$9,930,235	314.88	\$10,125,860	311.57

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,930,235	0	0	9,930,235	PS	9,830,933	0	0	9,830,933
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,930,235	0	0	9,930,235	Total	9,830,933	0	0	9,830,933
FTE	314.88	0.00	0.00	314.88	FTE	311.57	0.00	0.00	311.57

Est. Fringe	4,685,085	0	0	4,685,085
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Missouri Eastern Correctional Center (MECC) is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training, and MVE Industry (furniture refinishing). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

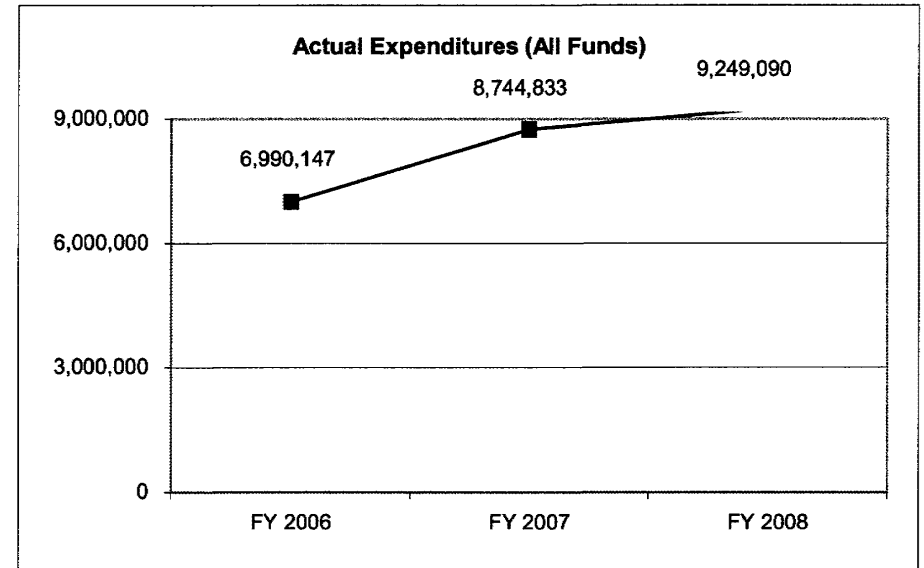
Adult Corrections Insitutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,267,811	9,363,209	9,546,037	9,930,235
Less Reverted (All Funds)	(216,330)	(430,896)	(286,381)	N/A
Budget Authority (All Funds)	7,051,481	8,932,313	9,259,656	N/A
Actual Expenditures (All Funds)	6,990,147	8,744,833	9,249,090	N/A
Unexpended (All Funds)	61,334	187,480	10,566	N/A
Unexpended, by Fund:				
General Revenue	50,006	187,480	10,566	N/A
Federal	0	0	0	N/A
Other	11,328	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE**MISSOURI EASTERN CORR CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES		PS	314.88	9,930,235	0	0	9,930,235	
		Total	314.88	9,930,235	0	0	9,930,235	
DEPARTMENT CORE REQUEST		PS	314.88	9,930,235	0	0	9,930,235	
		Total	314.88	9,930,235	0	0	9,930,235	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2642 4069	PS	(3.31)	(99,302)	0	0	(99,302)	
NET GOVERNOR CHANGES			(3.31)	(99,302)	0	0	(99,302)	
GOVERNOR'S RECOMMENDED CORE		PS	311.57	9,830,933	0	0	9,830,933	
		Total	311.57	9,830,933	0	0	9,830,933	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	25,406	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	35,344	1.50	0	0.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,755	1.00	63,059	2.00	32,668	1.00	32,668	1.00
OFFICE SUPPORT ASST (STENO)	42,332	1.75	249,200	10.00	27,439	1.00	27,439	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	27,190	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	214,909	10.07	102,866	4.00	294,568	13.00	294,568	13.00
SR OFC SUPPORT ASST (KEYBRD)	62,297	2.50	0	0.00	53,704	2.00	53,704	2.00
STOREKEEPER I	80,945	2.97	121,014	4.00	103,389	4.00	103,389	4.00
STOREKEEPER II	94,462	3.00	69,019	2.00	89,585	3.00	89,585	3.00
ACCOUNT CLERK II	23,856	1.00	52,208	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,402	1.00	39,095	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	26,393	1.00	26,157	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	35,548	1.00	36,901	1.00	37,710	1.00	37,710	1.00
COOK II	145,500	5.84	139,865	4.88	165,541	7.00	165,541	7.00
COOK III	117,426	4.08	125,198	4.00	112,674	4.00	112,674	4.00
FOOD SERVICE MGR II	32,996	1.00	40,794	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	5,658,437	207.62	5,964,716	199.00	6,091,368	192.88	5,992,066	189.57
CORRECTIONS OFCR II	544,919	18.36	633,671	18.00	571,303	18.00	571,303	18.00
CORRECTIONS OFCR III	211,753	6.55	264,238	7.00	241,156	7.00	241,156	7.00
CORRECTIONS SPV I	186,760	4.88	205,722	5.00	198,862	5.00	198,862	5.00
CORRECTIONS SPV II	45,449	1.00	46,433	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	45,198	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,794	1.00	0	0.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	199,209	6.87	216,503	7.00	214,249	7.00	214,249	7.00
RECREATION OFCR I	130,101	4.41	132,576	4.00	118,879	4.00	118,879	4.00
RECREATION OFCR II	16,063	0.51	66,483	2.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	38,989	1.00	40,783	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	55,903	2.01	57,831	2.00	57,944	2.00	57,944	2.00
CORRECTIONS TRAINING OFCR	43,699	1.00	39,258	1.00	46,412	1.00	46,412	1.00
CORRECTIONS CASEWORKER I	195,848	5.72	269,248	7.00	176,501	5.00	176,501	5.00
FUNCTIONAL UNIT MGR CORR	151,527	3.87	175,674	4.00	160,964	4.00	160,964	4.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	39,536	1.28	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	98,498	3.97	108,351	4.00	105,035	4.00	105,035	4.00
MAINTENANCE WORKER I	49,447	2.07	33,178	1.00	101,263	4.00	101,263	4.00
MAINTENANCE SPV I	146,635	4.66	144,687	4.00	164,363	5.00	164,363	5.00
MAINTENANCE SPV II	16,396	0.52	0	0.00	0	0.00	0	0.00
LOCKSMITH	33,947	1.03	32,543	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	33,983	1.01	33,909	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	29,293	1.01	32,719	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	28,931	1.01	32,126	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	34,360	0.80	49,291	1.00	45,115	1.00	45,115	1.00
CORRECTIONS MGR B2	108,381	2.00	117,420	2.00	115,121	2.00	115,121	2.00
CORRECTIONS MGR B3	67,827	1.00	69,705	1.00	72,045	1.00	72,045	1.00
TYPIST	3,393	0.16	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,609	0.26	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	6,114	0.26	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	24,151	1.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,249,090	325.56	9,930,235	314.88	9,930,235	314.88	9,830,933	311.57
GRAND TOTAL	\$9,249,090	325.56	\$9,930,235	314.88	\$9,930,235	314.88	\$9,830,933	311.57
GENERAL REVENUE	\$9,249,090	325.56	\$9,930,235	314.88	\$9,930,235	314.88	\$9,830,933	311.57
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,388,220	182.99	14,634,764	491.89	13,580,532	459.89	13,444,727	455.36
INMATE REVOLVING	23,834	1.00	27,829	1.00	27,829	1.00	27,829	1.00
TOTAL - PS	5,412,054	183.99	14,662,593	492.89	13,608,361	460.89	13,472,556	456.36
TOTAL	5,412,054	183.99	14,662,593	492.89	13,608,361	460.89	13,472,556	456.36
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	403,346	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	835	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	404,181	0.00
TOTAL	0	0.00	0	0.00	0	0.00	404,181	0.00
Cost-Cont Chillicothe Corr Ctr - 1931003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,647,570	45.11	1,647,570	45.11
TOTAL - PS	0	0.00	0	0.00	1,647,570	45.11	1,647,570	45.11
TOTAL	0	0.00	0	0.00	1,647,570	45.11	1,647,570	45.11
GRAND TOTAL	\$5,412,054	183.99	\$14,662,593	492.89	\$15,255,931	506.00	\$15,524,307	501.47

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	13,580,532	0	27,829	13,608,361	PS	13,444,727	0	27,829	13,472,556
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	13,580,532	0	27,829	13,608,361	Total	13,444,727	0	27,829	13,472,556
FTE	459.89	0.00	1.00	460.89	FTE	455.36	0.00	1.00	456.36

Est. Fringe	6,407,295	0	13,130	6,420,425
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

Other Funds: Inmate Revolving Fund (540)

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. Offenders are enrolled in basic pre-release preparation programs notably, academic education, job training (operation of laundry services, maintenance, and food service), vocational education, (culinary arts, office technology, basic electricity and cosmetology), and work release. In FY09, CCC will be relocated to a new facility and expanded to a population of 1,636. The transition to the new facility is expected to occur in October 2008. The new institution is designed to function as a reception and diagnostic reception center for women offenders on the western side of the state. It will also provide a substance abuse treatment unit and a mental health facility. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

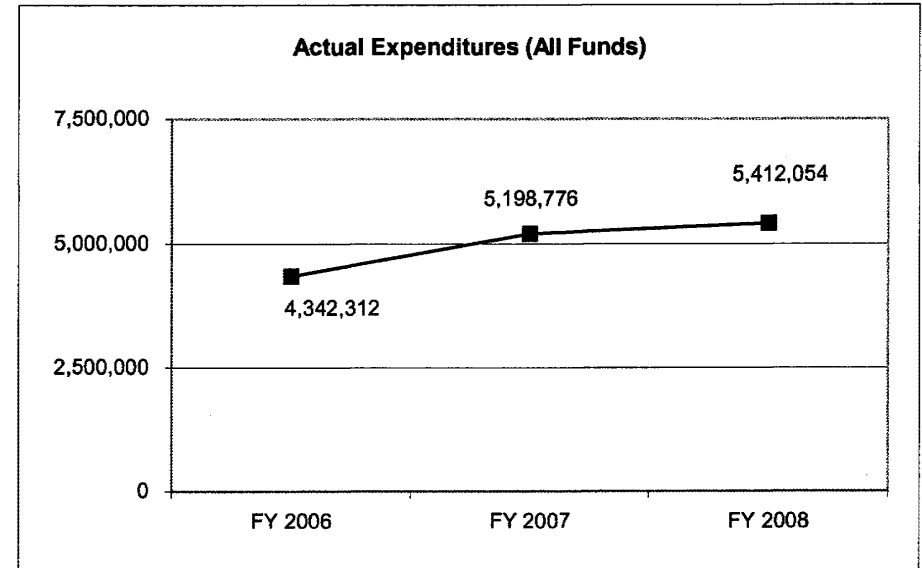
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Chillicothe Correctional Center

Budget Unit 96535C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,558,492	5,520,648	5,622,827	14,662,593
Less Reverted (All Funds)	(135,998)	(214,833)	(167,874)	N/A
Budget Authority (All Funds)	4,422,494	5,305,815	5,454,953	N/A
Actual Expenditures (All Funds)	4,342,312	5,198,776	5,412,054	N/A
Unexpended (All Funds)	80,182	107,039	42,899	N/A
Unexpended, by Fund:				
General Revenue	79,944	106,748	39,715	N/A
Federal	0	0	0	N/A
Other	238	291	3,184	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	492.89	14,634,764	0	27,829	14,662,593	
				Total	492.89	14,634,764	0	27,829	14,662,593	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	424	4276		PS	(4.00)	(131,411)	0	0	(131,411)	Transfer of CCC Start Up PS funds and 4.00 Stationary Engineers FTE to OA-FMDC for Maintenance Consolidation.
Core Reallocation	675	4276		PS	(2.00)	(57,228)	0	0	(57,228)	Reallocation to PS funds and 2.00 FTE from CCC Start Up to OD Staff for Investigator II and Office Support Assistant.
Core Reallocation	677	4276		PS	(1.00)	(41,268)	0	0	(41,268)	Reallocation of PS funds and 1.00 FTE from CCC Start Up to DHS Staff For RN IV.
Core Reallocation	679	4276		PS	(12.00)	(415,186)	0	0	(415,186)	Reallocation of PS funds and 12.00 FTE from CCC Start Up to 10.00 Academic Education FTE and 2.00 Substance Abuse FTE in DORS.
Core Reallocation	694	4276		PS	(13.00)	(409,139)	0	0	(409,139)	Reallocation of PS funds and 13.00 FTE from CCC Start Up to P&P Staff for Probation and Parole Staff.
NET DEPARTMENT CHANGES					(32.00)	(1,054,232)	0	0	(1,054,232)	
DEPARTMENT CORE REQUEST										
				PS	460.89	13,580,532	0	27,829	13,608,361	
				Total	460.89	13,580,532	0	27,829	13,608,361	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2644	4276		PS	(4.53)	(135,805)	0	0	(135,805)	
NET GOVERNOR CHANGES					(4.53)	(135,805)	0	0	(135,805)	

CORE RECONCILIATION DETAIL

STATE**CHILLICOTHE CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	456.36	13,444,727	0	27,829	13,472,556	
	Total	456.36	13,444,727	0	27,829	13,472,556	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,072	1.00	43,867	2.00	45,582	2.00	45,582	2.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	24,228	1.00	49,551	2.00	49,551	2.00
ADMIN OFFICE SUPPORT ASSISTANT	21,224	0.80	30,518	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	50,412	2.00	51,954	2.00	53,556	2.00	53,556	2.00
SR OFC SUPPORT ASST (STENO)	24,606	1.00	28,654	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	127,834	5.73	770,098	34.00	613,120	29.00	613,120	29.00
SR OFC SUPPORT ASST (KEYBRD)	48,433	2.00	27,705	1.00	51,455	2.00	51,455	2.00
STOREKEEPER I	92,794	3.11	225,025	8.00	216,601	8.00	216,601	8.00
STOREKEEPER II	58,635	2.00	126,219	4.00	110,796	4.00	110,796	4.00
SUPPLY MANAGER I	0	0.00	30,792	1.00	30,999	1.00	30,999	1.00
ACCOUNT CLERK II	23,834	1.00	52,057	2.00	77,652	3.00	77,652	3.00
EXECUTIVE II	36,846	1.00	33,800	1.00	29,454	1.00	29,454	1.00
PERSONNEL CLERK	29,185	1.00	26,412	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR I	24,054	0.88	31,572	1.00	29,454	1.00	29,454	1.00
COOK II	124,879	4.99	331,923	12.00	308,100	13.00	308,100	13.00
COOK III	56,871	1.99	144,697	5.00	138,860	5.00	138,860	5.00
FOOD SERVICE MGR I	33,595	1.00	34,186	1.00	35,683	1.00	35,683	1.00
ACADEMIC TEACHER III	0	0.00	142,176	4.00	0	0.00	0	0.00
LIBRARIAN II	0	0.00	31,896	1.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	0	0.00	71,088	2.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	41,268	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	2,957,588	104.82	6,634,308	230.89	6,689,864	233.89	6,689,864	233.89
CORRECTIONS OFCR II	187,913	6.12	1,407,976	47.00	1,427,420	47.00	1,427,420	47.00
CORRECTIONS OFCR III	100,225	2.91	455,168	14.00	476,822	14.00	476,822	14.00
CORRECTIONS SPV I	194,130	5.04	188,832	5.00	206,350	5.00	206,350	5.00
CORRECTIONS SPV II	42,033	1.00	50,407	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	29,367	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	29,185	1.00	0	0.00	30,999	1.00	30,999	1.00
CORRECTIONS RECORDS OFCR III	0	0.00	34,284	1.00	36,284	1.00	36,284	1.00
CORRECTIONS CLASSIF ASST	122,845	3.96	410,034	14.00	413,782	10.00	413,782	10.00
RECREATION OFCR I	87,486	3.07	186,025	6.00	174,507	6.00	174,507	6.00
RECREATION OFCR II	30,228	1.00	68,155	2.00	62,903	2.00	62,903	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
RECREATION OFCR III	0	0.00	35,544	1.00	37,021	1.00	37,021	1.00
INST ACTIVITY COOR	62,115	1.98	93,355	3.00	94,709	3.00	94,709	3.00
CORRECTIONS TRAINING OFCR	38,293	1.00	33,615	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	174,107	5.01	879,790	27.00	845,428	25.00	709,623	20.47
CORRECTIONS CASEWORKER II	0	0.00	35,544	1.00	35,544	1.00	35,544	1.00
FUNCTIONAL UNIT MGR CORR	120,007	3.00	276,240	7.00	168,757	4.00	168,757	4.00
PROBATION & PAROLE OFCR II	0	0.00	318,960	10.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	29,220	1.00	59,685	2.00	59,685	2.00
INVESTIGATOR II	0	0.00	35,544	1.00	0	0.00	0	0.00
LABOR SPV	24,606	1.00	53,392	2.00	52,283	2.00	52,283	2.00
MAINTENANCE WORKER II	149,891	5.54	161,754	5.00	143,426	5.00	143,426	5.00
MAINTENANCE SPV I	64,854	2.00	290,766	9.00	285,893	9.00	285,893	9.00
MAINTENANCE SPV II	27,459	0.86	27,517	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	0	0.00	27,519	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	0	0.00	30,792	1.00	32,115	1.00	32,115	1.00
ELECTRONICS TECH	28,367	1.00	60,026	2.00	60,935	2.00	60,935	2.00
STATIONARY ENGR	0	0.00	127,584	4.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,681	1.00	38,039	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	0	0.00	190,128	4.00	43,484	1.00	43,484	1.00
CORRECTIONS MGR B2	105,229	2.00	99,077	2.00	111,773	2.00	111,773	2.00
CORRECTIONS MGR B3	56,842	1.00	53,496	1.00	60,377	1.00	60,377	1.00
TYPIST	3,696	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,412,054	183.99	14,662,593	492.89	13,608,361	460.89	13,472,556	456.36
GRAND TOTAL	\$5,412,054	183.99	\$14,662,593	492.89	\$13,608,361	460.89	\$13,472,556	456.36
GENERAL REVENUE	\$5,388,220	182.99	\$14,634,764	491.89	\$13,580,532	459.89	\$13,444,727	455.36
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,834	1.00	\$27,829	1.00	\$27,829	1.00	\$27,829	1.00

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NEW DECISION ITEM
RANK: 3 **OF** 12

Department: Corrections	Budget Unit <u>96535C</u>
Division: Adult Institutions	
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion DI# 1931003	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,647,570	0	0	1,647,570
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,647,570	0	0	1,647,570
FTE	45.11	0.00	0.00	45.11

Est. Fringe	<u>777,324</u>	<u>0</u>	<u>0</u>	<u>777,324</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,647,570	0	0	1,647,570
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,647,570	0	0	1,647,570
FTE	45.11	0.00	0.00	45.11

Est. Fringe	<u>777,324</u>	<u>0</u>	<u>0</u>	<u>777,324</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the additional custody staff required to operate at full occupancy the new women's prison at Chillicothe, Missouri. The Department received partial funding in FY09 for the expansion of current operations of the Chillicothe Correctional Center. This funding further supports the increase the capacity of the prison from 525 beds to 1,636 beds. This is a replacement of an outdated facility and provides capacity for a growing female offender population. Occupancy will begin in this facility as of October 2008.

In addition, the Department is requesting funding for a \$.30/hour shift differential for approximately half of the new custody positions, which was not funded in FY09.

NEW DECISION ITEM
RANK: 3 **OF** 12

Department: Corrections	Budget Unit <u>96535C</u>
Division: Adult Institutions	
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion	DI# 1931003

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Department also did not receive the 3% Cost of Living Increase for the 310.40 new staff in FY09 due to the partial year funding. Therefore the Department is requesting the 3% COLA to continue the cost of all new staff in FY10.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request includes personal services funding and FTE for 45.11 Corrections Officers I (CO I) to fully operate the new facility, a shift differential of \$.30 per hour that was not funded in FY09 and a 3%COLA for all new staff that was not funded in FY09.

	<u>Salary</u>	<u>FTE</u>	<u>Total</u>
Corrections Officer I	\$28,596	45.11	\$1,289,966
Shift Differential			\$93,600
FY09 3% COLA			\$264,004
Total Cost-to Continue			<u>\$1,647,570</u>

<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
09.110 Chillicothe Corr Ctr	4276	PS	0101	\$1,647,570

NEW DECISION ITEM
RANK: 3 OF 12

Department: Corrections			Budget Unit 96535C						
Division: Adult Institutions									
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion			DI# 1931003						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0002 Office Support Asst. (Clerical) (100)	632	0.00	0	0.00	0	0.00	632	0.00	0
0003 Sr. Office Support Asst. (Clerical) (100)	727	0.00	0	0.00	0	0.00	727	0.00	0
0022 Office Support Asst (100)	16,914	0.00	0	0.00	0	0.00	16,914	0.00	0
0202 Storekeeper I (100)	4,070	0.00	0	0.00	0	0.00	4,070	0.00	0
0204 Storekeeper II (100)	1,775	0.00	0	0.00	0	0.00	1,775	0.00	0
0205 Supply Manager (100)	924	0.00	0	0.00	0	0.00	924	0.00	0
0302 Account Clerk II (100)	727	0.00	0	0.00	0	0.00	727	0.00	0
0627 Personnel Clerk (100)	792	0.00	0	0.00	0	0.00	792	0.00	0
2062 Cook I (100)	4,898	0.00	0	0.00	0	0.00	4,898	0.00	0
2063 Cook II (100)	2,567	0.00	0	0.00	0	0.00	2,567	0.00	0
3007 Academic Teacher (100)	4,265	0.00	0	0.00	0	0.00	4,265	0.00	0
3021 Librarian II (100)	957	0.00	0	0.00	0	0.00	957	0.00	0
3072 Vocational Teacher (100)	2,133	0.00	0	0.00	0	0.00	2,133	0.00	0
4323 Registered Nurse IV (100)	1,238	0.00	0	0.00	0	0.00	1,238	0.00	0
5001 Corrections Officer I (100)	1,487,245	45.11	0	0.00	0	0.00	1,487,245	45.11	0
5002 Corrections Officer II (100)	35,941	0.00	0	0.00	0	0.00	35,941	0.00	0
5003 Corrections Officer III (100)	10,526	0.00	0	0.00	0	0.00	10,526	0.00	0
5018 Corrections records Officer (100)	1,029	0.00	0	0.00	0	0.00	1,029	0.00	0
5020 Corrections Classifications Asst. (100)	8,460	0.00	0	0.00	0	0.00	8,460	0.00	0
5026 Recreation Officer I (100)	2,538	0.00	0	0.00	0	0.00	2,538	0.00	0
5027 Recreation Officer II (100)	924	0.00	0	0.00	0	0.00	924	0.00	0
5028 Recreation Officer II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0
5029 Inst. Activities Coordinator (100)	846	0.00	0	0.00	0	0.00	846	0.00	0
5092 Corrections Caseworker I (100)	20,813	0.00	0	0.00	0	0.00	20,813	0.00	0
5093 Corrections Caseworker II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0
5100 Functional Unit Manger (100)	4,424	0.00	0	0.00	0	0.00	4,424	0.00	0
5121 P&P Officer II(100)	9,569	0.00	0	0.00	0	0.00	9,569	0.00	0
5296 Investigator I (100)	877	0.00	0	0.00	0	0.00	877	0.00	0
5297 Investigator II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0

NEW DECISION ITEM
RANK: 3 OF 12

Department: Corrections				Budget Unit 96535C			
Division: Adult Institutions							
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion				DI# 1931003			
6005 Labor Supervisor (100)	751	0.00	0	0.00	0	0.00	751 0.00 0
6012 Maintenance Worker II (100)	820	0.00	0	0.00	0	0.00	820 0.00 0
6014 Maintenance Supervisor (100)	5,543	0.00	0	0.00	0	0.00	5,543 0.00 0
6034 Garage Supervisor (100)	924	0.00	0	0.00	0	0.00	924 0.00 0
6087 Electronics Technician (100)	877	0.00	0	0.00	0	0.00	877 0.00 0
6103 Stationary Engineer (100)	3,828	0.00	0	0.00	0	0.00	3,828 0.00 0
8100 Corrections Manager B1 (100)	4,213	0.00	0	0.00	0	0.00	4,213 0.00 0
8102 Corrections Manger B2 (100)	1,605	0.00	0	0.00	0	0.00	1,605 0.00 0
Total PS	1,647,570	45.11	0	0.00	0	0.00	1,647,570 45.11 0
Total EE	0		0		0		0 0 0
Program Distributions							
Total PSD	0		0		0		0 0 0
Transfers							
Total TRF	0		0		0		0 0 0
Grand Total	1,647,570	45.11	0	0.00	0	0.00	1,647,570 45.11 0

NEW DECISION ITEM
RANK: 3 OF 12

Department: Corrections			Budget Unit 96535C						
Division: Adult Institutions									
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion			DI# 1931003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
0002 Office Support Asst. (Clerical) (100)	632	0.00	0	0.00	0	0.00	632	0.00	0
0003 Sr. Office Support Asst. (Clerical) (100)	727	0.00	0	0.00	0	0.00	727	0.00	0
0022 Office Support Asst (100)	16,914	0.00	0	0.00	0	0.00	16,914	0.00	0
0202 Storekeeper I (100)	4,070	0.00	0	0.00	0	0.00	4,070	0.00	0
0204 Storekeeper II (100)	1,775	0.00	0	0.00	0	0.00	1,775	0.00	0
0205 Supply Manager (100)	924	0.00	0	0.00	0	0.00	924	0.00	0
0302 Account Clerk II (100)	727	0.00	0	0.00	0	0.00	727	0.00	0
0627 Personnel Clerk (100)	792	0.00	0	0.00	0	0.00	792	0.00	0
2062 Cook I (100)	4,898	0.00	0	0.00	0	0.00	4,898	0.00	0
2063 Cook II (100)	2,567	0.00	0	0.00	0	0.00	2,567	0.00	0
3007 Academic Teacher (100)	4,265	0.00	0	0.00	0	0.00	4,265	0.00	0
3021 Librarian II (100)	957	0.00	0	0.00	0	0.00	957	0.00	0
3072 Vocational Teacher (100)	2,133	0.00	0	0.00	0	0.00	2,133	0.00	0
4323 Registered Nurse IV (100)	1,238	0.00	0	0.00	0	0.00	1,238	0.00	0
5001 Corrections Officer I (100)	1,487,245	45.11	0	0.00	0	0.00	1,487,245	45.11	0
5002 Corrections Officer II (100)	35,941	0.00	0	0.00	0	0.00	35,941	0.00	0
5003 Corrections Officer III (100)	10,526	0.00	0	0.00	0	0.00	10,526	0.00	0
5018 Corrections records Officer (100)	1,029	0.00	0	0.00	0	0.00	1,029	0.00	0
5020 Corrections Classifications Asst. (100)	8,460	0.00	0	0.00	0	0.00	8,460	0.00	0
5026 Recreation Officer I (100)	2,538	0.00	0	0.00	0	0.00	2,538	0.00	0
5027 Recreation Officer II (100)	924	0.00	0	0.00	0	0.00	924	0.00	0
5028 Recreation Officer II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0
5029 Inst. Activities Coordinator (100)	846	0.00	0	0.00	0	0.00	846	0.00	0
5092 Corrections Caseworker I (100)	20,813	0.00	0	0.00	0	0.00	20,813	0.00	0
5093 Corrections Caseworker II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0
5100 Functional Unit Manger (100)	4,424	0.00	0	0.00	0	0.00	4,424	0.00	0
5121 P&P Officer II(100)	9,569	0.00	0	0.00	0	0.00	9,569	0.00	0
5296 Investigator I (100)	877	0.00	0	0.00	0	0.00	877	0.00	0
5297 Investigator II (100)	1,066	0.00	0	0.00	0	0.00	1,066	0.00	0
6005 Labor Supervisor (100)	751	0.00	0	0.00	0	0.00	751	0.00	0

NEW DECISION ITEM
RANK: 3 OF 12

Department: Corrections				Budget Unit 96535C			
Division: Adult Institutions							
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion				DI# 1931003			
6012 Maintenance Worker II (100)	820	0.00	0	0.00	0	0.00	820 0.00 0
6014 Maintenance Supervisor (100)	5,543	0.00	0	0.00	0	0.00	5,543 0.00 0
6034 Garage Supervisor (100)	924	0.00	0	0.00	0	0.00	924 0.00 0
6087 Electronics Technician (100)	877	0.00	0	0.00	0	0.00	877 0.00 0
6103 Stationary Engineer (100)	3,828	0.00	0	0.00	0	0.00	3,828 0.00 0
8100 Corrections Manager B1 (100)	4,213	0.00	0	0.00	0	0.00	4,213 0.00 0
8102 Corrections Manger B2 (100)	1,605	0.00	0	0.00	0	0.00	1,605 0.00 0
Total PS	1,647,570	45.11	0	0.00	0	0.00	1,647,570 45.11 0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0 0 0</u>
Program Distributions							
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0 0 0</u>
Transfers							
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0 0 0</u>
Grand Total	1,647,570	45.11	0	0.00	0	0.00	1,647,570 45.11 0

NEW DECISION ITEM
RANK: 3 **OF** 12

Department: Corrections	Budget Unit <u>96535C</u>
Division: Adult Institutions	
DI Name: Cost-to-Continue Chillicothe Correctional Center Expansion DI# 1931003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
NA

6b. Provide an efficiency measure.
NA

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NA

Number of beds for incarcerated females

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
2,301	2,520	2,500	3,096	3,096	3,096

Number of incarcerated females

FY06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
2,606	2,763	2,827	2,898	3,008	3,119

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to occupy the new women's prison at Chillicothe, Missouri. This facility will begin occupancy in October of 2008.

Provide reception and diagnostic services for female offenders on the western side of the state.

Provide increased substance abuse treatment opportunities for women which leads to a reduction in recidivism.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Cost-Cont Chillicothe Corr Ctr - 1931003								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	632	0.00	632	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	727	0.00	727	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	16,914	0.00	16,914	0.00
STOREKEEPER I	0	0.00	0	0.00	4,070	0.00	4,070	0.00
STOREKEEPER II	0	0.00	0	0.00	1,775	0.00	1,775	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	924	0.00	924	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	727	0.00	727	0.00
PERSONNEL CLERK	0	0.00	0	0.00	792	0.00	792	0.00
COOK II	0	0.00	0	0.00	4,898	0.00	4,898	0.00
COOK III	0	0.00	0	0.00	2,567	0.00	2,567	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	4,265	0.00	4,265	0.00
LIBRARIAN II	0	0.00	0	0.00	957	0.00	957	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	2,133	0.00	2,133	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	1,238	0.00	1,238	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	1,487,245	45.11	1,487,245	45.11
CORRECTIONS OFCR II	0	0.00	0	0.00	35,941	0.00	35,941	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	10,526	0.00	10,526	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	1,029	0.00	1,029	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	8,460	0.00	8,460	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,538	0.00	2,538	0.00
RECREATION OFCR II	0	0.00	0	0.00	924	0.00	924	0.00
RECREATION OFCR III	0	0.00	0	0.00	1,066	0.00	1,066	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	846	0.00	846	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	20,813	0.00	20,813	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	1,066	0.00	1,066	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	4,424	0.00	4,424	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	9,569	0.00	9,569	0.00
INVESTIGATOR I	0	0.00	0	0.00	877	0.00	877	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,066	0.00	1,066	0.00
LABOR SPV	0	0.00	0	0.00	751	0.00	751	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	820	0.00	820	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	5,543	0.00	5,543	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Cost-Cont Chillicothe Corr Ctr - 1931003								
GARAGE SPV	0	0.00	0	0.00	924	0.00	924	0.00
ELECTRONICS TECH	0	0.00	0	0.00	877	0.00	877	0.00
STATIONARY ENGR	0	0.00	0	0.00	3,828	0.00	3,828	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,213	0.00	4,213	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	1,605	0.00	1,605	0.00
TOTAL - PS	0	0.00	0	0.00	1,647,570	45.11	1,647,570	45.11
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,647,570	45.11	\$1,647,570	45.11
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,647,570	45.11	\$1,647,570	45.11
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit		FY 2008		FY 2009		FY 2010		FY 2010	
Decision Item		FY 2008		FY 2009		FY 2010		FY 2010	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
BOONVILLE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		8,792,429	298.01	9,509,680	295.86	9,470,563	294.86	9,375,857	291.70
INMATE REVOLVING		0	0.00	33,876	1.00	33,876	1.00	33,876	1.00
TOTAL - PS		8,792,429	298.01	9,543,556	296.86	9,504,439	295.86	9,409,733	292.70
TOTAL		8,792,429	298.01	9,543,556	296.86	9,504,439	295.86	9,409,733	292.70
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	281,276	0.00
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	1,016	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	282,292	0.00
TOTAL		0	0.00	0	0.00	0	0.00	282,292	0.00
GRAND TOTAL		\$8,792,429	298.01	\$9,543,556	296.86	\$9,504,439	295.86	\$9,692,025	292.70

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	9,470,563	0	33,876	9,504,439
EE	0	0	0	0
PSD	0	0	0	0
Total	9,470,563	0	33,876	9,504,439

FTE 294.86 0.00 1.00 295.86

Est. Fringe	4,468,212	0	15,983	4,484,194
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,375,857	0	33,876	9,409,733
EE	0	0	0	0
PSD	0	0	0	0
Total	9,375,857	0	33,876	9,409,733

FTE 291.70 0.00 1.00 292.70

Est. Fringe	4,423,529	0	15,983	4,439,512
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, and job training (laundry, maintenance, food service, and other general labor positions), and work release. Also available is a two-year undergraduate college program provided through the U.S. Department of Education Youthful Offender grant for offenders aged 17 to 25 in cooperation with State Fair Community College and a short-term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

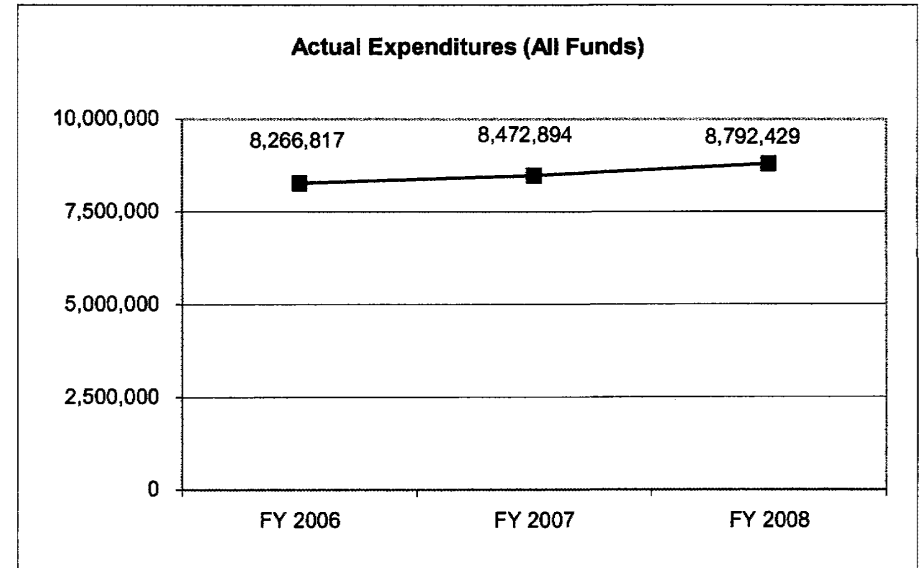
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,706,149	9,099,826	9,149,724	9,543,556
Less Reverted (All Funds)	(310,314)	(272,055)	(273,524)	N/A
Budget Authority (All Funds)	8,395,835	8,827,771	8,876,200	N/A
Actual Expenditures (All Funds)	8,266,817	8,472,894	8,792,429	N/A
Unexpended (All Funds)	129,018	354,877	83,771	N/A
Unexpended, by Fund:				
General Revenue	120,296	323,769	51,508	N/A
Federal	0	0	0	N/A
Other	8,722	31,108	32,263	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	296.86	9,509,680	0	33,876	9,543,556	
				Total	296.86	9,509,680	0	33,876	9,543,556	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	696	5260	PS		(1.00)	(39,117)	0	0	(39,117)	Reallocation of PS funds and 1.00 FTE from Boonville Correctional Center (BCC) Corrections Caseworker I to Northeast Correctional Center (NECC) for Functional Unit Manager.
NET DEPARTMENT CHANGES					(1.00)	(39,117)	0	0	(39,117)	
DEPARTMENT CORE REQUEST										
				PS	295.86	9,470,563	0	33,876	9,504,439	
				Total	295.86	9,470,563	0	33,876	9,504,439	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2657	5260	PS		(3.16)	(94,706)	0	0	(94,706)	
NET GOVERNOR CHANGES					(3.16)	(94,706)	0	0	(94,706)	
GOVERNOR'S RECOMMENDED CORE										
				PS	292.70	9,375,857	0	33,876	9,409,733	
				Total	292.70	9,375,857	0	33,876	9,409,733	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,486	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,438	1.00	27,705	1.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,740	1.00	28,911	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	50,009	2.00	177,096	7.00	53,123	2.00	53,123	2.00
SR OFC SUPPORT ASST (STENO)	28,130	1.00	28,654	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	239,164	10.77	172,412	7.00	261,228	11.00	261,228	11.00
SR OFC SUPPORT ASST (KEYBRD)	50,135	2.00	57,318	2.00	27,946	1.00	27,946	1.00
STOREKEEPER I	86,883	3.00	91,994	3.00	80,945	3.00	80,945	3.00
STOREKEEPER II	131,433	4.00	122,061	4.00	123,118	4.00	123,118	4.00
ACCOUNT CLERK II	25,014	1.00	54,127	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	40,451	1.00	40,566	1.00	42,963	1.00	42,963	1.00
PERSONNEL CLERK	29,540	1.01	29,367	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	36,573	1.01	32,640	1.00	38,415	1.00	38,415	1.00
COOK II	218,910	8.65	254,993	8.86	216,140	9.00	121,434	5.84
COOK III	59,975	2.08	65,734	2.00	57,041	2.00	57,041	2.00
FOOD SERVICE MGR II	32,996	1.00	35,544	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	4,602,564	165.16	4,938,949	163.00	5,219,263	167.86	5,219,263	167.86
CORRECTIONS OFCR II	733,923	23.54	801,051	23.00	754,219	23.00	754,219	23.00
CORRECTIONS OFCR III	264,803	7.38	259,398	7.00	269,151	7.00	269,151	7.00
CORRECTIONS SPV I	207,745	5.33	220,823	5.00	208,649	5.00	208,649	5.00
CORRECTIONS SPV II	44,893	1.00	45,081	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	37,398	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,243	1.00	0	0.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	289,479	9.39	299,823	9.00	293,785	9.00	293,785	9.00
RECREATION OFCR I	90,426	3.13	105,123	3.00	91,402	3.00	91,402	3.00
RECREATION OFCR II	71,723	2.02	75,314	2.00	75,445	2.00	75,445	2.00
RECREATION OFCR III	38,989	1.00	39,903	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	59,630	2.02	64,478	2.00	62,678	2.00	62,678	2.00
CORRECTIONS TRAINING OFCR	37,527	1.00	42,263	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	303,100	8.32	469,399	12.00	379,850	9.00	379,850	9.00
FUNCTIONAL UNIT MGR CORR	207,818	5.21	216,811	5.00	210,960	5.00	210,960	5.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	51,198	1.52	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	27,233	1.00	87,602	3.00	28,898	1.00	28,898	1.00
MAINTENANCE WORKER II	119,509	4.00	88,523	3.00	126,838	4.00	126,838	4.00
MAINTENANCE SPV I	130,346	4.03	106,292	3.00	137,270	4.00	137,270	4.00
MAINTENANCE SPV II	34,897	1.04	60,767	2.00	35,683	1.00	35,683	1.00
LOCKSMITH	0	0.00	33,950	1.00	0	0.00	0	0.00
GARAGE SPV	32,114	1.01	33,220	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	29,123	1.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,681	1.00	33,773	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	39,253	0.86	48,004	1.00	48,737	1.00	48,737	1.00
CORRECTIONS MGR B2	84,055	1.70	120,763	2.00	104,447	2.00	104,447	2.00
CORRECTIONS MGR B3	50,466	0.83	72,240	1.00	63,382	1.00	63,382	1.00
SPECIAL ASST OFFICE & CLERICAL	20,722	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	49,605	1.98	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,792,429	298.01	9,543,556	296.86	9,504,439	295.86	9,409,733	292.70
GRAND TOTAL	\$8,792,429	298.01	\$9,543,556	296.86	\$9,504,439	295.86	\$9,409,733	292.70
GENERAL REVENUE	\$8,792,429	298.01	\$9,509,680	295.86	\$9,470,563	294.86	\$9,375,857	291.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,876	1.00	\$33,876	1.00	\$33,876	1.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,394,635	592.37	19,004,337	569.76	19,004,337	569.76	18,814,294	563.43
TOTAL - PS	17,394,635	592.37	19,004,337	569.76	19,004,337	569.76	18,814,294	563.43
TOTAL	17,394,635	592.37	19,004,337	569.76	19,004,337	569.76	18,814,294	563.43
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	564,425	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	564,425	0.00
TOTAL	0	0.00	0	0.00	0	0.00	564,425	0.00
GRAND TOTAL	\$17,394,635	592.37	\$19,004,337	569.76	\$19,004,337	569.76	\$19,378,719	563.43

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	19,004,337	0	0	19,004,337	PS	18,814,294	0	0	18,814,294
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	19,004,337	0	0	19,004,337	Total	18,814,294	0	0	18,814,294
FTE	569.76	0.00	0.00	569.76	FTE	563.43	0.00	0.00	563.43

Est. Fringe	8,966,246	0	0	8,966,246
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a custody level 2 - 4 institution located in Farmington, Mo. The general population offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, mental health programs and job training. The institution works in conjunction with other department divisions to provide treatment programs such as: the 120-day short term substance abuse treatment program, the Missouri Sexual Offender Program (MoSOP), the Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

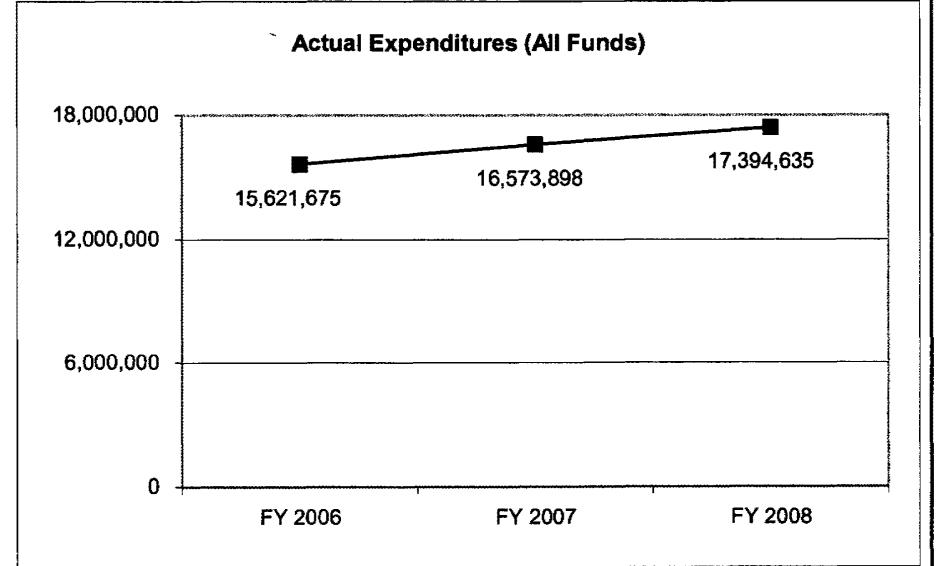
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	16,562,046	17,654,607	18,187,198	19,004,337
Less Reverted (All Funds)	(883,861)	(729,638)	(545,616)	N/A
Budget Authority (All Funds)	15,678,185	16,924,969	17,641,582	N/A
Actual Expenditures (All Funds)	15,621,675	16,573,898	17,394,635	N/A
Unexpended (All Funds)	56,510	351,071	246,947	N/A
Unexpended, by Fund:				
General Revenue	56,510	351,071	246,947	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and FY08

General Revenue fund lapses were due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	569.76	19,004,337	0	0	19,004,337	
	Total	569.76	19,004,337	0	0	19,004,337	
DEPARTMENT CORE REQUEST							
	PS	569.76	19,004,337	0	0	19,004,337	
	Total	569.76	19,004,337	0	0	19,004,337	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2665 6284 PS	(6.33)	(190,043)	0	0	(190,043)	
NET GOVERNOR CHANGES		(6.33)	(190,043)	0	0	(190,043)	
GOVERNOR'S RECOMMENDED CORE							
	PS	563.43	18,814,294	0	0	18,814,294	
	Total	563.43	18,814,294	0	0	18,814,294	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	79,893	3.86	26,667	1.00	88,053	4.00	88,053	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,199	1.00	26,883	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	60,302	2.01	29,564	1.00	32,668	1.00	32,668	1.00
OFFICE SUPPORT ASST (STENO)	138,623	5.61	126,136	5.00	104,207	4.00	104,207	4.00
SR OFC SUPPORT ASST (STENO)	9,259	0.35	146,519	5.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	391,590	17.75	484,940	20.00	466,812	20.00	466,812	20.00
SR OFC SUPPORT ASST (KEYBRD)	91,516	3.52	133,194	5.00	110,041	4.00	110,041	4.00
STOREKEEPER I	171,909	6.03	165,842	5.50	185,165	7.00	185,165	7.00
STOREKEEPER II	130,622	3.95	135,286	4.00	123,637	4.00	123,637	4.00
SUPPLY MANAGER I	30,755	1.00	33,821	1.00	32,668	1.00	32,668	1.00
PERSONNEL CLERK	27,735	1.00	28,606	1.00	29,454	1.00	29,454	1.00
COOK II	518,956	20.41	569,451	20.26	509,310	21.00	509,310	21.00
COOK III	148,122	5.08	159,382	5.00	143,215	5.00	143,215	5.00
FOOD SERVICE MGR II	35,995	1.00	36,546	1.00	38,415	1.00	38,415	1.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	117,062	3.00	0	0.00	0	0.00
CORRECTIONS OFCR I	10,349,082	367.18	11,569,644	348.00	11,699,734	345.76	11,699,734	345.76
CORRECTIONS OFCR II	1,659,836	52.84	1,777,109	51.00	1,688,289	51.00	1,688,289	51.00
CORRECTIONS OFCR III	591,786	16.79	616,190	17.00	640,429	17.00	640,429	17.00
CORRECTIONS SPV I	202,610	5.12	245,761	6.00	254,772	6.00	254,772	6.00
CORRECTIONS SPV II	46,403	1.03	46,433	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	31,543	1.00	31,543	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	33,800	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,676	1.00	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	452,854	15.05	415,060	13.00	451,758	14.00	451,758	14.00
RECREATION OFCR I	145,425	5.13	177,544	5.00	152,918	5.00	152,918	5.00
RECREATION OFCR II	207,945	6.16	239,484	7.00	204,545	6.00	204,545	6.00
RECREATION OFCR III	80,135	2.02	83,240	2.00	84,382	2.00	84,382	2.00
INST ACTIVITY COOR	66,509	2.18	57,641	2.00	64,223	2.00	64,223	2.00
CORRECTIONS TRAINING OFCR	42,033	1.00	35,623	1.00	44,644	1.00	44,644	1.00
CORRECTIONS CASEWORKER I	603,598	17.08	672,865	19.00	631,881	17.00	631,881	17.00
CORRECTIONS CASEWORKER II	79,440	2.00	33,984	1.00	84,382	2.00	84,382	2.00
FUNCTIONAL UNIT MGR CORR	481,708	11.93	411,352	9.00	512,507	12.00	322,464	5.67

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	28,924	0.86	0	0.00	0	0.00	0	0.00
LABOR SPV	49,212	2.00	89,476	3.00	52,283	2.00	52,283	2.00
MAINTENANCE WORKER II	101,218	3.87	0	0.00	111,265	4.00	111,265	4.00
CORRECTIONS MGR B1	84,709	1.84	94,913	2.00	145,331	3.00	145,331	3.00
CORRECTIONS MGR B2	116,654	2.23	110,362	2.00	102,133	2.00	102,133	2.00
CORRECTIONS MGR B3	69,368	1.00	73,957	1.00	73,682	1.00	73,682	1.00
TYPIST	7,816	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	12,419	0.28	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	21,799	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,394,635	592.37	19,004,337	569.76	19,004,337	569.76	18,814,294	563.43
GRAND TOTAL	\$17,394,635	592.37	\$19,004,337	569.76	\$19,004,337	569.76	\$18,814,294	563.43
GENERAL REVENUE	\$17,394,635	592.37	\$19,004,337	569.76	\$19,004,337	569.76	\$18,814,294	563.43
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	702,306	23.06	860,901	24.76	860,901	24.76	860,901	24.76
TOTAL - PS	702,306	23.06	860,901	24.76	860,901	24.76	860,901	24.76
TOTAL	702,306	23.06	860,901	24.76	860,901	24.76	860,901	24.76
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,828	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,828	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,828	0.00
GRAND TOTAL	\$702,306	23.06	\$860,901	24.76	\$860,901	24.76	\$886,729	24.76

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	860,901	0	0	860,901
EE	0	0	0	0
PSD	0	0	0	0
Total	860,901	0	0	860,901

FTE 24.76 0.00 0.00 24.76

Est. Fringe	406,173	0	0	406,173
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	860,901	0	0	860,901
EE	0	0	0	0
PSD	0	0	0	0
Total	860,901	0	0	860,901

FTE 24.76 0.00 0.00 24.76

Est. Fringe	406,173	0	0	406,173
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The conversion of the Farmington Correctional Center (FCC) from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

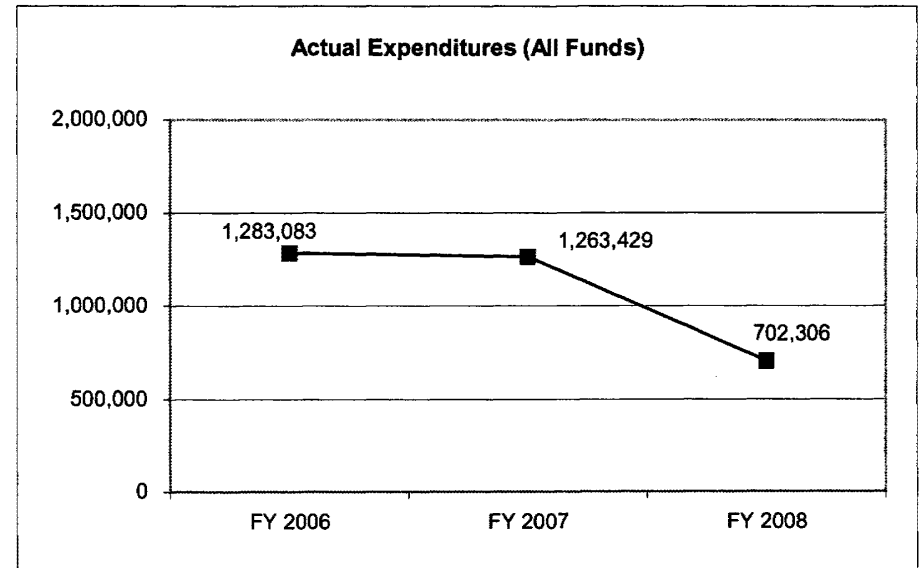
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>96565C</u>
Division	<u>Adult Institutions</u>		
Core -	<u>Farmington Correctional Center / Board of Public Buildings</u>		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,357,859	1,345,110	835,826	860,901
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,357,859	1,345,110	835,826	N/A
Actual Expenditures (All Funds)	1,283,083	1,263,429	702,306	N/A
Unexpended (All Funds)	74,776	81,681	133,520	N/A
Unexpended, by Fund:				
General Revenue	74,776	81,681	133,520	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08

Funding decreased significantly from FY07 to FY08 due to transfer of staff to OA-FMDC for maintenance consolidation.

CORE RECONCILIATION DETAIL

STATE**FARMINGTON CORR CTR/BPB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	24.76	860,901	0	0	860,901	
	Total	24.76	860,901	0	0	860,901	
<hr/>							
DEPARTMENT CORE REQUEST	PS	24.76	860,901	0	0	860,901	
	Total	24.76	860,901	0	0	860,901	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	24.76	860,901	0	0	860,901	
	Total	24.76	860,901	0	0	860,901	
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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	24,199	1.00	24,274	1.00	25,709	1.00	25,709	1.00
ACCOUNT CLERK II	48,175	2.02	86,154	3.00	50,628	2.00	50,628	2.00
EXECUTIVE II	38,989	1.00	39,235	1.00	41,418	1.00	41,418	1.00
MAINTENANCE WORKER I	276	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	85,679	3.01	85,664	3.00	62,122	3.00	62,122	3.00
MAINTENANCE SPV I	346,344	11.01	444,895	11.76	512,917	12.76	512,917	12.76
MAINTENANCE SPV II	66,651	2.00	79,060	2.00	70,798	2.00	70,798	2.00
LOCKSMITH	29,049	1.01	31,572	1.00	30,467	1.00	30,467	1.00
GARAGE SPV	34,263	1.00	32,966	1.00	36,375	1.00	36,375	1.00
FIRE & SAFETY SPEC	28,681	1.00	37,081	1.00	30,467	1.00	30,467	1.00
TOTAL - PS	702,306	23.06	860,901	24.76	860,901	24.76	860,901	24.76
GRAND TOTAL	\$702,306	23.06	\$860,901	24.76	\$860,901	24.76	\$860,901	24.76
GENERAL REVENUE	\$702,306	23.06	\$860,901	24.76	\$860,901	24.76	\$860,901	24.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,884,323	476.70	15,626,736	474.54	15,660,409	475.54	15,503,805	470.32
TOTAL - PS	13,884,323	476.70	15,626,736	474.54	15,660,409	475.54	15,503,805	470.32
TOTAL	13,884,323	476.70	15,626,736	474.54	15,660,409	475.54	15,503,805	470.32
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	465,115	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	465,115	0.00
TOTAL	0	0.00	0	0.00	0	0.00	465,115	0.00
GRAND TOTAL	\$13,884,323	476.70	\$15,626,736	474.54	\$15,660,409	475.54	\$15,968,920	470.32

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	15,660,409	0	0	15,660,409
EE	0	0	0	0
PSD	0	0	0	0
Total	15,660,409	0	0	15,660,409
FTE	475.54	0.00	0.00	475.54

Est. Fringe	7,388,581	0	0	7,388,581
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	15,503,805	0	0	15,503,805
EE	0	0	0	0
PSD	0	0	0	0
Total	15,503,805	0	0	15,503,805
FTE	470.32	0.00	0.00	470.32

Est. Fringe	7,314,695	0	0	7,314,695
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a custody level 3 thru 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs such as: academic education; substance abuse education, work release, job training in cooperation with Missouri Western State College, and vocational training (small engine, auto mechanics, diesel mechanics, electrical wiring, plumbing, welding and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

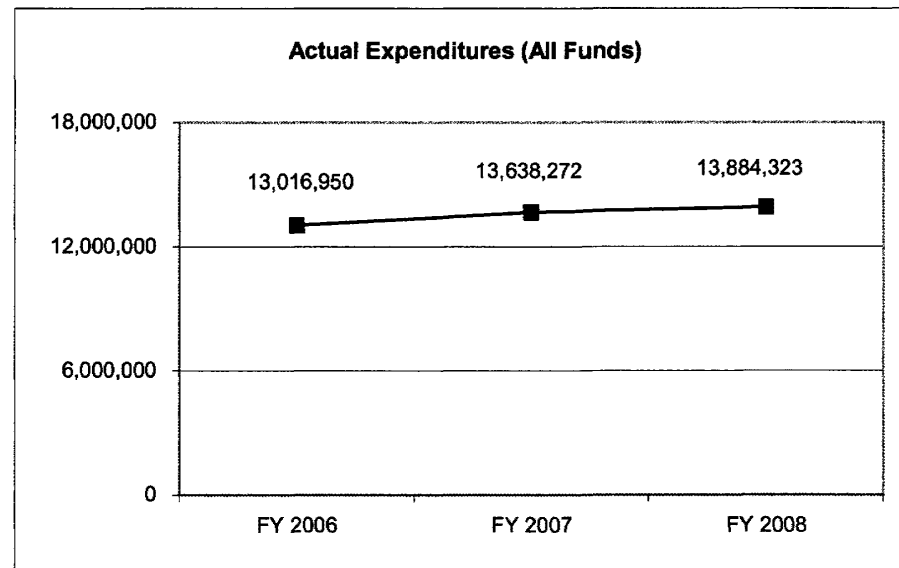
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Western Missouri Correctional Center

Budget Unit 96575C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	14,073,847	14,937,001	14,965,589	15,626,736
Less Reverted (All Funds)	(873,055)	(818,110)	(1,048,968)	N/A
Budget Authority (All Funds)	13,200,792	14,118,891	13,916,621	N/A
Actual Expenditures (All Funds)	13,016,950	13,638,272	13,884,323	N/A
Unexpended (All Funds)	183,842	480,619	32,298	N/A
Unexpended, by Fund:				
General Revenue	183,842	480,619	32,298	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	474.54	15,626,736	0	0	15,626,736	
		Total	474.54	15,626,736	0	0	15,626,736	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1112 8113	PS	1.00	33,673	0	0	33,673	Reallocation of PS Funds and 1.00 FTE from a Fulton Reception and Diagnostic Center (FRDC) Maintenance Supervisor I to WMCC for a Functional Unit Manager.
NET DEPARTMENT CHANGES			1.00	33,673	0	0	33,673	
DEPARTMENT CORE REQUEST								
		PS	475.54	15,660,409	0	0	15,660,409	
		Total	475.54	15,660,409	0	0	15,660,409	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2673 8113	PS	(5.22)	(156,604)	0	0	(156,604)	
NET GOVERNOR CHANGES			(5.22)	(156,604)	0	0	(156,604)	
GOVERNOR'S RECOMMENDED CORE								
		PS	470.32	15,503,805	0	0	15,503,805	
		Total	470.32	15,503,805	0	0	15,503,805	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	33,184	1.62	47,379	2.00	43,359	2.00	43,359	2.00
SR OFC SUPPORT ASST (CLERICAL)	23,827	1.00	54,530	2.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,163	1.01	29,802	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	72,284	3.00	0	0.00	76,793	3.00	76,793	3.00
SR OFC SUPPORT ASST (STENO)	27,663	1.00	26,992	1.00	29,380	1.00	29,380	1.00
OFFICE SUPPORT ASST (KEYBRD)	461,806	20.93	490,797	19.00	513,756	22.00	513,756	22.00
SR OFC SUPPORT ASST (KEYBRD)	52,184	2.02	49,046	2.00	54,965	2.00	54,965	2.00
STOREKEEPER I	194,108	6.96	168,402	6.00	212,703	8.00	212,703	8.00
STOREKEEPER II	116,712	3.83	138,732	4.00	115,096	4.00	115,096	4.00
SUPPLY MANAGER I	29,375	0.88	34,446	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	50,842	2.00	54,514	2.00	54,013	2.00	54,013	2.00
EXECUTIVE II	36,820	1.00	39,235	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	28,166	1.00	29,709	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	0	0.00	52,445	2.00	34,423	1.00	34,423	1.00
LAUNDRY MGR II	32,409	1.00	0	0.00	34,423	1.00	34,423	1.00
COOK I	9,277	0.39	0	0.00	0	0.00	0	0.00
COOK II	215,014	8.54	289,385	9.54	238,873	10.00	238,873	10.00
COOK III	153,113	5.08	165,603	5.00	148,444	5.00	148,444	5.00
FOOD SERVICE MGR II	17,104	0.48	36,520	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	7,763,873	276.68	8,782,943	283.00	9,010,318	268.54	8,853,714	263.32
CORRECTIONS OFCR II	1,390,664	44.02	1,624,576	42.00	1,404,025	42.00	1,404,025	42.00
CORRECTIONS OFCR III	455,157	12.68	484,497	12.00	494,068	13.00	494,068	13.00
CORRECTIONS SPV I	183,791	4.79	202,616	5.00	203,384	5.00	203,384	5.00
CORRECTIONS SPV II	50,232	1.12	44,831	1.00	42,955	1.00	42,955	1.00
CORRECTIONS RECORDS OFFICER I	25,972	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	37,254	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,866	1.00	0	0.00	37,031	1.00	37,031	1.00
CORRECTIONS CLASSIF ASST	353,393	11.46	467,320	12.00	392,937	12.00	392,937	12.00
RECREATION OFCR I	153,212	5.38	184,444	5.00	209,321	7.00	209,321	7.00
RECREATION OFCR II	120,759	3.69	140,502	4.00	136,940	4.00	136,940	4.00
RECREATION OFCR III	79,440	2.00	81,564	2.00	84,382	2.00	84,382	2.00
INST ACTIVITY COOR	58,550	1.91	64,055	2.00	65,384	2.00	65,384	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	40,451	1.00	40,931	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	336,611	9.53	461,763	12.00	438,088	12.00	438,088	12.00
FUNCTIONAL UNIT MGR CORR	327,504	8.65	386,184	9.00	394,324	10.00	394,324	10.00
CORRECTIONAL SERVICES TRAINEE	66,738	2.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	36,375	1.00	36,375	1.00
LABOR SPV	151,895	5.79	103,191	3.00	166,613	6.00	166,613	6.00
MAINTENANCE WORKER II	20,719	0.79	30,705	1.00	27,587	1.00	27,587	1.00
MAINTENANCE SPV I	205,638	6.44	323,984	9.00	229,418	7.00	229,418	7.00
MAINTENANCE SPV II	32,147	1.00	0	0.00	34,423	1.00	34,423	1.00
LOCKSMITH	62,798	2.01	65,219	2.00	66,509	2.00	66,509	2.00
MOTOR VEHICLE MECHANIC	20,191	0.74	33,480	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	21,338	0.72	33,479	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	58,903	2.00	65,830	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	35,766	1.11	33,253	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	27,453	0.68	47,051	1.00	45,970	1.00	45,970	1.00
CORRECTIONS MGR B2	85,880	1.77	108,342	2.00	103,144	2.00	103,144	2.00
CORRECTIONS MGR B3	42,191	0.75	71,185	1.00	58,732	1.00	58,732	1.00
CORRECTIONAL WORKER	98,140	4.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,884,323	476.70	15,626,736	474.54	15,660,409	475.54	15,503,805	470.32
GRAND TOTAL	\$13,884,323	476.70	\$15,626,736	474.54	\$15,660,409	475.54	\$15,503,805	470.32
GENERAL REVENUE	\$13,884,323	476.70	\$15,626,736	474.54	\$15,660,409	475.54	\$15,503,805	470.32
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,005,171	342.30	11,003,465	338.78	11,003,465	338.78	10,893,430	335.11
TOTAL - PS	10,005,171	342.30	11,003,465	338.78	11,003,465	338.78	10,893,430	335.11
TOTAL	10,005,171	342.30	11,003,465	338.78	11,003,465	338.78	10,893,430	335.11
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	326,801	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	326,801	0.00
TOTAL	0	0.00	0	0.00	0	0.00	326,801	0.00
GRAND TOTAL	\$10,005,171	342.30	\$11,003,465	338.78	\$11,003,465	338.78	\$11,220,231	335.11

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,720,234	0	0	10,720,234	PS	10,893,430	0	0	10,893,430
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,720,234	0	0	10,720,234	Total	10,893,430	0	0	10,893,430
FTE	329.78	0.00	0.00	329.78	FTE	335.11	0.00	0.00	335.11
Est. Fringe	5,057,806	0	0	5,057,806	Est. Fringe	5,139,520	0	0	5,139,520
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION
<p>The Potosi Correctional Center (PCC) is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The custody level 5 offenders are enrolled in substance abuse education, institutional job training (laundry operations, food service, maintenance and general services), and MVE Industries (operation of a chair factory). This institution also operates a 90-bed minimum-security unit providing on-ground work and work release jobs.</p>

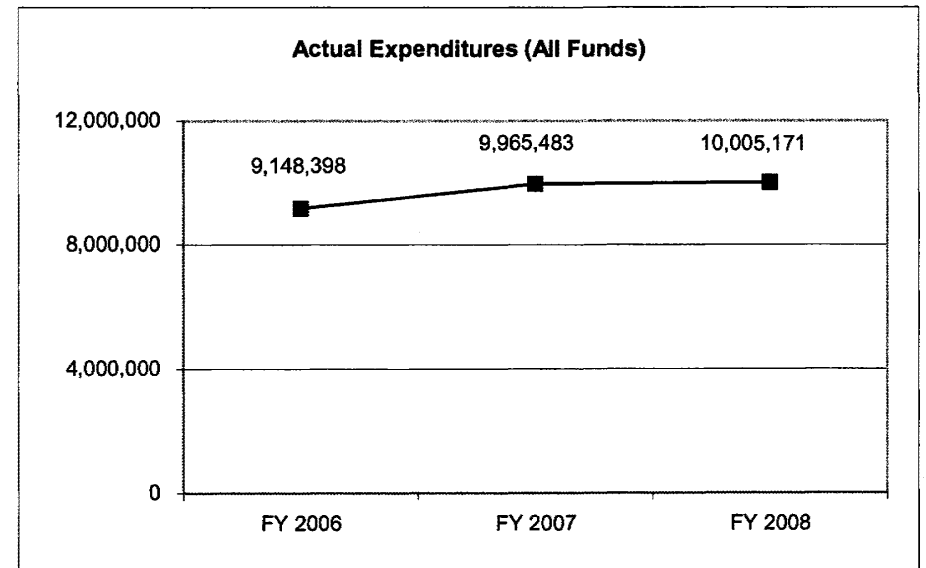
3. PROGRAM LISTING (list programs included in this core funding)
<p>Adult Corrections Institutions Operations</p>

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,844,126	10,709,219	10,535,644	11,003,465
Less Reverted (All Funds)	0	(321,277)	(316,069)	N/A
Budget Authority (All Funds)	8,844,126	10,387,942	10,219,575	N/A
Actual Expenditures (All Funds)	9,148,398	9,965,483	10,005,171	N/A
Unexpended (All Funds)	(304,272)	422,459	214,404	N/A
Unexpended, by Fund:				
General Revenue	(304,272)	422,459	214,404	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06:
The FY06 overexpended General Revenue was done with the use of the 10% flexibility appropriated to this section.

The negative expenditure in FY06 was due to the use of \$304,272 of the 10% personal services/expense and equipment flexibility appropriated to the institutions in FY06.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	338.78	11,003,465	0	0	11,003,465	
	Total	338.78	11,003,465	0	0	11,003,465	
DEPARTMENT CORE REQUEST							
	PS	338.78	11,003,465	0	0	11,003,465	
	Total	338.78	11,003,465	0	0	11,003,465	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2674 8115 PS	(3.67)	(110,035)	0	0	(110,035)	
NET GOVERNOR CHANGES		(3.67)	(110,035)	0	0	(110,035)	
GOVERNOR'S RECOMMENDED CORE							
	PS	335.11	10,893,430	0	0	10,893,430	
	Total	335.11	10,893,430	0	0	10,893,430	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,723	1.00	23,792	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,919	2.00	59,464	2.00	60,453	2.00	60,453	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	57,610	2.00	28,391	1.00	28,391	1.00
SR OFC SUPPORT ASST (STENO)	27,221	1.02	56,140	2.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	207,898	9.48	244,384	10.00	231,132	10.00	231,132	10.00
SR OFC SUPPORT ASST (KEYBRD)	68,644	2.88	0	0.00	50,627	2.00	50,627	2.00
STOREKEEPER I	128,358	4.68	119,926	4.00	129,830	5.00	129,830	5.00
STOREKEEPER II	90,829	2.95	133,587	4.00	87,842	3.00	87,842	3.00
ACCOUNT CLERK II	25,014	1.00	27,372	1.00	51,887	2.00	51,887	2.00
EXECUTIVE II	38,989	1.00	39,235	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	28,166	1.00	30,754	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	31,903	1.02	29,233	1.00	33,224	1.00	33,224	1.00
COOK I	2,512	0.11	0	0.00	0	0.00	0	0.00
COOK II	250,659	9.78	279,060	9.78	242,442	10.00	242,442	10.00
COOK III	129,227	4.15	131,353	4.00	117,445	4.00	117,445	4.00
FOOD SERVICE MGR II	39,732	1.00	36,660	1.00	42,197	1.00	42,197	1.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	42,678	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,937,215	212.17	6,545,772	208.00	6,682,686	205.78	6,572,651	202.11
CORRECTIONS OFCR II	813,214	26.10	900,715	26.00	853,000	26.00	853,000	26.00
CORRECTIONS OFCR III	244,415	7.05	264,375	7.00	260,005	7.00	260,005	7.00
CORRECTIONS SPV I	216,887	5.66	208,196	5.00	206,350	5.00	206,350	5.00
CORRECTIONS SPV II	43,083	1.02	47,821	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER II	31,499	1.01	33,253	1.00	33,224	1.00	33,224	1.00
CORRECTIONS CLASSIF ASST	215,425	7.13	191,609	6.00	221,454	7.00	221,454	7.00
RECREATION OFCR I	105,731	3.56	131,809	4.00	128,099	4.00	128,099	4.00
RECREATION OFCR II	30,919	0.92	31,475	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	40,925	1.02	40,783	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	35,802	1.07	32,021	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	36,820	1.00	42,348	1.00	39,107	1.00	39,107	1.00
CORRECTIONS CASEWORKER I	199,502	5.64	297,426	8.00	259,882	7.00	259,882	7.00
CORRECTIONS CASEWORKER II	38,202	1.04	0	0.00	39,107	1.00	39,107	1.00
FUNCTIONAL UNIT MGR CORR	191,978	4.81	179,733	4.00	209,410	5.00	209,410	5.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	42,383	1.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	107,560	3.96	118,366	4.00	115,381	4.00	115,381	4.00
MAINTENANCE SPV I	148,543	4.85	169,712	5.00	163,502	5.00	163,502	5.00
LOCKSMITH	32,500	1.00	29,634	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	29,863	1.00	34,981	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	87,132	3.04	106,846	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	30,836	1.00	33,800	1.00	32,668	1.00	32,668	1.00
CORRECTIONS MGR B1	44,436	1.00	45,004	1.00	47,200	1.00	47,200	1.00
CORRECTIONS MGR B2	91,767	1.76	111,217	2.00	105,878	2.00	105,878	2.00
CORRECTIONS MGR B3	61,740	1.00	69,940	1.00	65,580	1.00	65,580	1.00
SPECIAL ASST TECHNICIAN	0	0.00	740	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	24,641	1.00	0	0.00	0	0.00
TOTAL - PS	10,005,171	342.30	11,003,465	338.78	11,003,465	338.78	10,893,430	335.11
GRAND TOTAL	\$10,005,171	342.30	\$11,003,465	338.78	\$11,003,465	338.78	\$10,893,430	335.11
GENERAL REVENUE	\$10,005,171	342.30	\$11,003,465	338.78	\$11,003,465	338.78	\$10,893,430	335.11
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,357,292	389.59	12,530,803	398.16	12,497,130	397.16	12,372,159	392.99	
TOTAL - PS	11,357,292	389.59	12,530,803	398.16	12,497,130	397.16	12,372,159	392.99	
TOTAL	11,357,292	389.59	12,530,803	398.16	12,497,130	397.16	12,372,159	392.99	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	371,167	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	371,167	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	371,167	0.00	
GRAND TOTAL	\$11,357,292	389.59	\$12,530,803	398.16	\$12,497,130	397.16	\$12,743,326	392.99	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	12,497,130	0	0	12,497,130
EE	0	0	0	0
PSD	0	0	0	0
Total	12,497,130	0	0	12,497,130
FTE	397.16	0.00	0.00	397.16

Est. Fringe	5,896,146	0	0	5,896,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,372,159	0	0	12,372,159
EE	0	0	0	0
PSD	0	0	0	0
Total	12,372,159	0	0	12,372,159
FTE	392.99	0.00	0.00	392.99

Est. Fringe	5,837,185	0	0	5,837,185
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a reception and diagnostic institution at which all male persons from central Missouri counties are admitted to the Department by the Courts, or returned to confinement upon failure under community supervision. The facility is located in Fulton, Missouri. FRDC has one additional two hundred-bed unit to house permanently assigned offenders serving as work cadre. The facility also houses Cremer Therapeutic Community Center which is a 120-day short-term substance abuse treatment program and houses the Department's urinalysis testing lab.

3. PROGRAM LISTING (list programs included in this core funding)

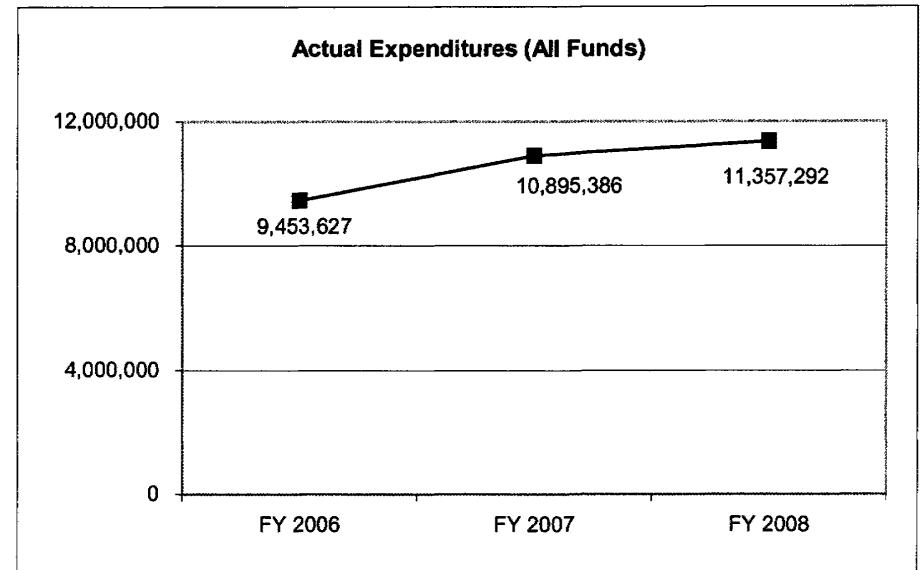
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,783,923	11,736,353	11,989,070	12,530,803
Less Reverted (All Funds)	(293,518)	(352,091)	(359,672)	N/A
Budget Authority (All Funds)	9,490,405	11,384,262	11,629,398	N/A
Actual Expenditures (All Funds)	9,453,627	10,895,386	11,357,292	N/A
Unexpended (All Funds)	36,778	488,876	272,106	N/A
Unexpended, by Fund:				
General Revenue	36,778	488,876	272,106	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 and FY08

General Revenues lapses in FY07 and FY08 are due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	398.16	12,530,803	0	0	12,530,803	
				Total	398.16	12,530,803	0	0	12,530,803	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	700	7052		PS	(1.00)	(33,673)	0	0	(33,673)	Reallocation of PS funds and 1.00 FTE from Fulton Reception and Diagnostic Center (FRDC) Maintenance Supervisor I to Western Missouri Correctional Center (WMCC) for Functional Unit Manager.
NET DEPARTMENT CHANGES					(1.00)	(33,673)	0	0	(33,673)	
DEPARTMENT CORE REQUEST										
				PS	397.16	12,497,130	0	0	12,497,130	
				Total	397.16	12,497,130	0	0	12,497,130	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2666	7052		PS	(4.17)	(124,971)	0	0	(124,971)	
NET GOVERNOR CHANGES					(4.17)	(124,971)	0	0	(124,971)	
GOVERNOR'S RECOMMENDED CORE										
				PS	392.99	12,372,159	0	0	12,372,159	
				Total	392.99	12,372,159	0	0	12,372,159	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,785	2.00	95,703	4.00	112,304	5.00	112,304	5.00
SR OFC SUPPORT ASST (CLERICAL)	25,829	1.00	26,888	1.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,581	1.00	28,993	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	33,510	1.39	75,827	3.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	26,728	1.00	24,458	1.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	383,161	17.65	392,914	16.00	395,747	17.00	395,747	17.00
SR OFC SUPPORT ASST (KEYBRD)	94,504	3.85	100,014	4.00	103,527	4.00	103,527	4.00
STOREKEEPER I	56,850	1.97	89,304	3.00	80,016	3.00	80,016	3.00
STOREKEEPER II	100,443	3.00	89,253	3.00	95,222	3.00	95,222	3.00
ACCOUNT CLERK II	0	0.00	26,043	1.00	0	0.00	0	0.00
PERSONNEL CLERK	25,625	0.86	29,802	1.00	27,594	1.00	27,594	1.00
COOK I	11,954	0.52	0	0.00	0	0.00	0	0.00
COOK II	238,420	9.16	255,099	8.16	245,593	10.00	120,622	5.83
COOK III	118,765	3.98	126,448	4.00	116,555	4.00	116,555	4.00
FOOD SERVICE MGR II	32,455	1.00	35,404	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,223,330	256.89	7,936,021	261.00	8,147,589	262.16	8,147,589	262.16
CORRECTIONS OFCR II	693,856	22.61	919,420	26.00	777,250	24.00	777,250	24.00
CORRECTIONS OFCR III	404,821	11.79	406,575	11.00	426,941	12.00	426,941	12.00
CORRECTIONS SPV I	289,045	7.40	252,912	6.00	293,093	7.00	293,093	7.00
CORRECTIONS SPV II	38,889	0.87	43,393	1.00	48,599	1.00	48,599	1.00
CORRS IDENTIFICATION OFCR	58,369	2.00	63,596	2.00	61,998	2.00	61,998	2.00
CORRECTIONS RECORDS OFFICER I	22,929	0.88	26,622	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	40,566	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,971	1.02	0	0.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	147,848	4.60	158,584	5.00	163,894	5.00	163,894	5.00
RECREATION OFCR I	34,680	1.13	32,216	1.00	32,668	1.00	32,668	1.00
RECREATION OFCR II	68,069	2.02	64,433	2.00	71,453	2.00	71,453	2.00
RECREATION OFCR III	39,659	1.02	35,867	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	32,295	1.03	98,343	3.00	33,224	1.00	33,224	1.00
CORRECTIONS TRAINING OFCR	43,400	1.06	40,767	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	386,606	10.79	474,628	13.00	402,034	11.00	402,034	11.00
CORRECTIONS CASEWORKER II	120,754	3.00	78,653	2.00	128,260	3.00	128,260	3.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	106,921	2.71	122,936	3.00	125,083	3.00	125,083	3.00
CORRECTIONAL SERVICES TRAINEE	27,469	0.87	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	28,978	1.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
MAINTENANCE SPV I	34,263	1.00	33,673	1.00	0	0.00	0	0.00
ELECTRONICS TECH	53,700	1.89	65,490	2.00	60,935	2.00	60,935	2.00
CORRECTIONS MGR B1	49,936	1.00	48,906	1.00	46,876	1.00	46,876	1.00
CORRECTIONS MGR B2	102,589	1.96	118,812	2.00	113,147	2.00	113,147	2.00
CORRECTIONS MGR B3	59,598	1.00	72,240	1.00	63,304	1.00	63,304	1.00
TYPIST	9,641	0.46	0	0.00	0	0.00	0	0.00
COOK	1,679	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	25,387	1.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,357,292	389.59	12,530,803	398.16	12,497,130	397.16	12,372,159	392.99
GRAND TOTAL	\$11,357,292	389.59	\$12,530,803	398.16	\$12,497,130	397.16	\$12,372,159	392.99
GENERAL REVENUE	\$11,357,292	389.59	\$12,530,803	398.16	\$12,497,130	397.16	\$12,372,159	392.99
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	517,227	17.05	636,455	19.90	636,455	19.90	636,455	19.90
TOTAL - PS	517,227	17.05	636,455	19.90	636,455	19.90	636,455	19.90
TOTAL	517,227	17.05	636,455	19.90	636,455	19.90	636,455	19.90
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,093	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,093	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,093	0.00
GRAND TOTAL	\$517,227	17.05	\$636,455	19.90	\$636,455	19.90	\$655,548	19.90

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	636,455	0	0	636,455
EE	0	0	0	0
PSD	0	0	0	0
Total	636,455	0	0	636,455
FTE	19.90	0.00	0.00	19.90

Est. Fringe	300,279	0	0	300,279
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	636,455	0	0	636,455
EE	0	0	0	0
PSD	0	0	0	0
Total	636,455	0	0	636,455
FTE	19.90	0.00	0.00	19.90

Est. Fringe	300,279	0	0	300,279
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The construction of Fulton Reception and Diagnostic Center (FRDC) in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

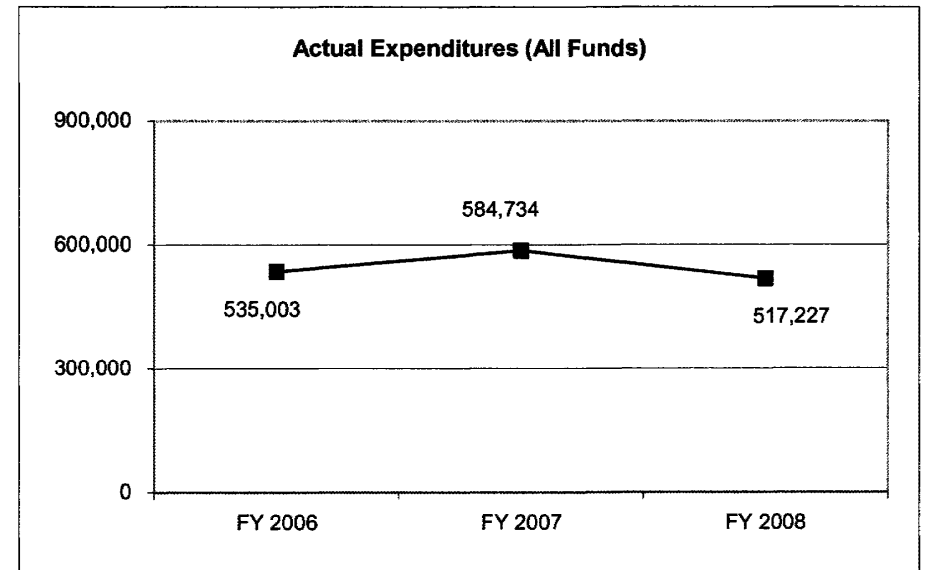
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center / Board of Public Buildings		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	601,873	688,521	617,918	636,455
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	601,873	688,521	617,918	N/A
Actual Expenditures (All Funds)	535,003	584,734	517,227	N/A
Unexpended (All Funds)	66,870	103,787	100,691	N/A
Unexpended, by Fund:				
General Revenue	66,870	103,787	100,691	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR/BPB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.90	636,455	0	0	636,455	
	Total	19.90	636,455	0	0	636,455	
DEPARTMENT CORE REQUEST							
	PS	19.90	636,455	0	0	636,455	
	Total	19.90	636,455	0	0	636,455	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.90	636,455	0	0	636,455	
	Total	19.90	636,455	0	0	636,455	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	20,556	0.95	23,621	1.00	24,510	0.00	24,510	0.00
ACCOUNT CLERK II	23,525	0.94	26,129	1.00	25,324	1.00	25,324	1.00
EXECUTIVE II	34,465	1.01	41,442	1.00	36,375	1.00	36,375	1.00
LABOR SPV	0	0.00	29,128	1.00	26,137	1.00	26,137	1.00
MAINTENANCE WORKER II	153,361	5.46	162,572	5.90	217,084	7.90	217,084	7.90
MAINTENANCE SPV I	122,833	3.69	145,866	4.00	134,864	4.00	134,864	4.00
MAINTENANCE SPV II	37,527	1.00	39,349	1.00	39,861	1.00	39,861	1.00
LOCKSMITH	33,595	1.00	34,722	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	33,603	1.00	35,946	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	28,681	1.00	36,007	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,081	1.00	61,673	2.00	30,467	1.00	30,467	1.00
TOTAL - PS	517,227	17.05	636,455	19.90	636,455	19.90	636,455	19.90
GRAND TOTAL	\$517,227	17.05	\$636,455	19.90	\$636,455	19.90	\$636,455	19.90
GENERAL REVENUE	\$517,227	17.05	\$636,455	19.90	\$636,455	19.90	\$636,455	19.90
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		9,272,403	313.56	9,692,300	305.64	9,477,111	298.64	9,382,340	295.48
INMATE REVOLVING		11,961	0.35	88,206	2.00	88,206	2.00	88,206	2.00
TOTAL - PS		9,284,364	313.91	9,780,506	307.64	9,565,317	300.64	9,470,546	297.48
TOTAL		9,284,364	313.91	9,780,506	307.64	9,565,317	300.64	9,470,546	297.48
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	281,471	0.00
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	2,646	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	284,117	0.00
TOTAL		0	0.00	0	0.00	0	0.00	284,117	0.00
GRAND TOTAL		\$9,284,364	313.91	\$9,780,506	307.64	\$9,565,317	300.64	\$9,754,663	297.48

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CORE DECISION ITEM

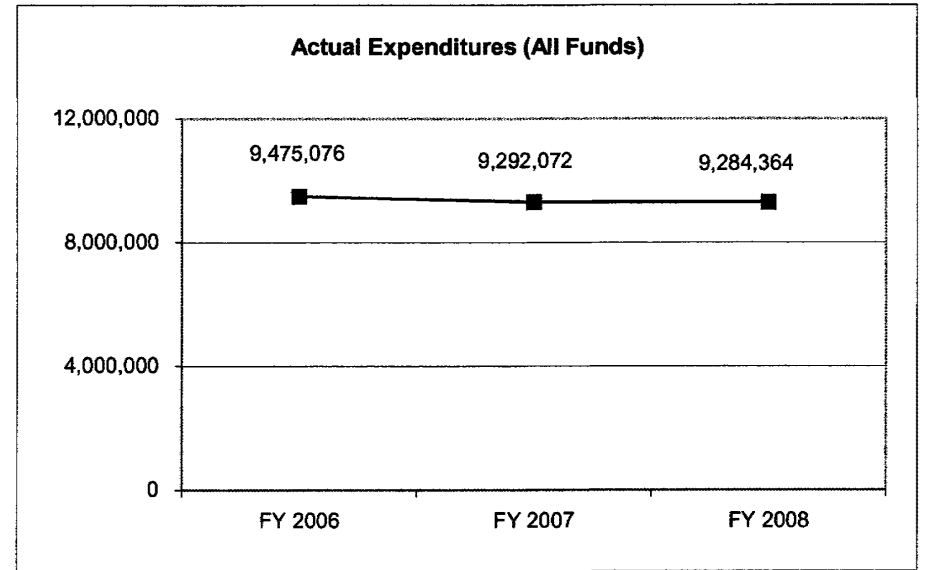
Department	Corrections				Budget Unit	96625C			
Division	Adult Institutions								
Core -	Tipton Correctional Center								
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,634,461	0	88,206	9,722,667	PS	9,382,340	0	88,206	9,470,546
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,634,461	0	88,206	9,722,667	Total	9,382,340	0	88,206	9,470,546
FTE	303.64	0.00	2.00	305.64	FTE	295.48	0.00	2.00	297.48
Est. Fringe	4,545,539	0	41,616	4,587,154	Est. Fringe	4,426,588	0	41,616	4,468,204
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (540)				Other Funds:	Inmate Revolving Fund (540)			
2. CORE DESCRIPTION									
Tipton Correctional Center (TCC) is a custody level 2 institution located in Tipton, Missouri housing 1,088 offenders. The medium security offenders are enrolled in pre-release preparation programs notably, academic education, substance abuse education, and vocational education (computer literacy program). This facility also provides work release offenders to the Missouri State Fair in addition to other work-release programs. The institution has been renovated to house male or female offenders on either or both sides. The Tipton Correctional Center also has 128 saturation housing beds. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Corrections Institutions Operations									

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,737,840	9,477,453	9,374,643	9,780,506
Less Reverted (All Funds)	(189,737)	(131,829)	0	N/A
Budget Authority (All Funds)	9,548,103	9,345,624	9,374,643	N/A
Actual Expenditures (All Funds)	9,475,076	9,292,072	9,284,364	N/A
Unexpended (All Funds)	73,027	53,552	90,279	N/A
Unexpended, by Fund:				
General Revenue	27,725	27,336	16,603	N/A
Federal	0	0	0	N/A
Other	45,302	26,216	73,676	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	307.64	9,692,300	0	88,206	9,780,506	
				Total	307.64	9,692,300	0	88,206	9,780,506	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	702	4298	PS		(1.00)	(29,185)	0	0	(29,185)	Reallocation of PS funds and 1.00 FTE from Tipton Correctional Center (TCC) Corrections Caseworker Assistant to Northeast Correctional Center (NECC) for an Institutional Activities Coordinator.
Core Reallocation	704	4298	PS		(1.00)	(28,654)	0	0	(28,654)	Reallocation of PS funds and 1.00 FTE from Tipton Correctional Center (TCC) Cook II to Ozark Correctional Center (OCC) for a Labor Supervisor.
Core Reallocation	2193	4298	PS		(5.00)	(157,350)	0	0	(157,350)	Reallocation of PS funds and 5.00 FTe from Tipton Correctional center to Women's Eastern Reception & Diagnostic center as a result of staffing pattern analysis.
NET DEPARTMENT CHANGES					(7.00)	(215,189)	0	0	(215,189)	
DEPARTMENT CORE REQUEST										
				PS	300.64	9,477,111	0	88,206	9,565,317	
				Total	300.64	9,477,111	0	88,206	9,565,317	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2649	4298	PS		(3.16)	(94,771)	0	0	(94,771)	
NET GOVERNOR CHANGES					(3.16)	(94,771)	0	0	(94,771)	

CORE RECONCILIATION DETAIL

STATE**TIPTON CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	297.48	9,382,340	0	88,206	9,470,546	
	Total	297.48	9,382,340	0	88,206	9,470,546	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,827	1.00	26,075	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,130	1.04	28,508	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	25,014	1.00	75,866	3.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	26,308	1.00	55,645	2.00	27,946	1.00	27,946	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,799	9.74	191,927	8.00	237,006	10.00	237,006	10.00
SR OFC SUPPORT ASST (KEYBRD)	51,495	2.00	81,683	3.00	54,928	2.00	54,928	2.00
STOREKEEPER I	106,928	3.90	123,632	4.00	103,886	4.00	103,886	4.00
STOREKEEPER II	92,697	3.00	94,635	3.00	87,842	3.00	87,842	3.00
SUPPLY MANAGER I	36,160	1.00	32,850	1.00	38,415	1.00	38,415	1.00
ACCOUNT CLERK II	26,728	1.00	26,075	1.00	28,391	1.00	28,391	1.00
EXECUTIVE II	30,069	0.85	36,748	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	26,243	1.00	28,508	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	0	0.00	28,726	1.00	32,111	1.00	32,111	1.00
COOK II	178,293	6.96	190,262	6.64	163,411	7.00	163,411	7.00
COOK III	80,369	2.61	93,931	3.00	56,176	2.00	56,176	2.00
FOOD SERVICE MGR II	34,866	1.00	35,361	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	5,136,838	183.54	5,263,559	172.00	5,033,376	164.64	5,033,376	164.64
CORRECTIONS OFCR II	823,368	26.09	856,982	26.00	871,095	26.00	871,095	26.00
CORRECTIONS OFCR III	200,022	5.77	182,509	5.00	223,555	6.00	223,555	6.00
CORRECTIONS SPV I	246,609	6.29	196,399	5.00	252,440	6.00	252,440	6.00
CORRECTIONS SPV II	44,586	1.00	43,363	1.00	47,635	1.00	47,635	1.00
CORRECTIONS RECORDS OFFICER I	30,228	1.00	0	0.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,719	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,160	1.00	0	0.00	38,415	1.00	38,415	1.00
CORRECTIONS CLASSIF ASST	278,035	8.96	347,695	11.00	259,644	8.00	259,644	8.00
RECREATION OFCR I	120,899	4.02	127,626	4.00	128,421	4.00	128,421	4.00
RECREATION OFCR II	64,997	2.00	67,858	2.00	68,907	2.00	68,907	2.00
RECREATION OFCR III	38,989	1.00	38,176	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	62,173	2.00	62,981	2.00	105,152	3.00	105,152	3.00
CORRECTIONS TRAINING OFCR	39,919	1.00	39,661	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CASEWORKER I	289,186	7.98	377,311	10.00	416,007	11.00	321,236	7.84
CORRECTIONS CASEWORKER II	0	0.00	47,423	1.00	47,423	1.00	47,423	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	197,513	4.99	274,782	7.00	213,420	5.00	213,420	5.00
CORRECTIONAL SERVICES TRAINEE	10,939	0.34	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	25	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	100,905	4.00	132,080	4.00	133,805	5.00	133,805	5.00
MAINTENANCE WORKER II	60,815	2.03	61,414	2.00	63,753	2.00	63,753	2.00
MAINTENANCE SPV I	155,813	4.92	131,398	4.00	130,176	4.00	130,176	4.00
MAINTENANCE SPV II	34,243	1.00	36,660	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	31,857	1.00	30,615	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	31,953	1.00	32,850	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	28,681	1.00	31,711	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	28,681	1.00	31,711	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	43,795	1.00	50,874	1.00	46,518	1.00	46,518	1.00
CORRECTIONS MGR B2	97,694	1.88	61,624	1.00	96,755	2.00	96,755	2.00
CORRECTIONS MGR B3	64,515	1.00	70,093	1.00	68,527	1.00	68,527	1.00
TOTAL - PS	9,284,364	313.91	9,780,506	307.64	9,565,317	300.64	9,470,546	297.48
GRAND TOTAL	\$9,284,364	313.91	\$9,780,506	307.64	\$9,565,317	300.64	\$9,470,546	297.48
GENERAL REVENUE	\$9,272,403	313.56	\$9,692,300	305.64	\$9,477,111	298.64	\$9,382,340	295.48
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,961	0.35	\$88,206	2.00	\$88,206	2.00	\$88,206	2.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WESTERN RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,677,185	511.06	16,066,394	526.00	16,066,394	526.00	15,905,730	520.64	
TOTAL - PS	14,677,185	511.06	16,066,394	526.00	16,066,394	526.00	15,905,730	520.64	
TOTAL	14,677,185	511.06	16,066,394	526.00	16,066,394	526.00	15,905,730	520.64	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	477,171	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	477,171	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	477,171	0.00	
GRAND TOTAL	\$14,677,185	511.06	\$16,066,394	526.00	\$16,066,394	526.00	\$16,382,901	520.64	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	16,066,394	0	0	16,066,394
EE	0	0	0	0
PSD	0	0	0	0
Total	16,066,394	0	0	16,066,394

FTE 526.00 0.00 0.00 526.00

Est. Fringe	7,580,125	0	0	7,580,125
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	15,905,730	0	0	15,905,730
EE	0	0	0	0
PSD	0	0	0	0
Total	15,905,730	0	0	15,905,730

FTE 520.64 0.00 0.00 520.64

Est. Fringe	7,504,323	0	0	7,504,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Western Reception & Diagnostic Correctional Center (WRDCC) serves two populations. It is a 554-bed high-security Reception and Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. The WRDCC is also a 1,380-bed level 2 security correctional center for general population offenders, which includes 575 beds dedicated for short-term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs such as: academic education provided by Missouri Western State College, substance abuse education, and job training (food service, maintenance and laundry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

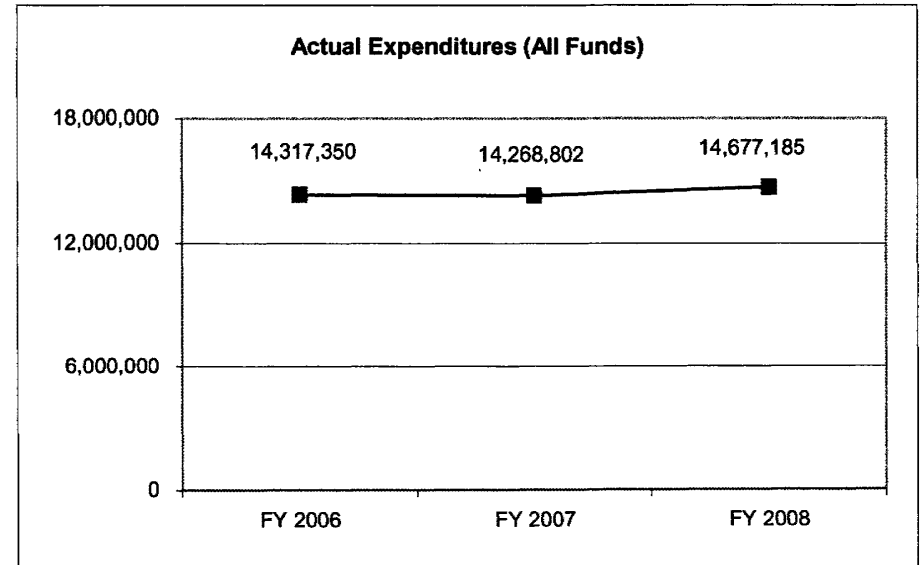
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	15,104,614	15,044,710	15,392,727	16,066,394
Less Reverted (All Funds)	(523,138)	(451,341)	(615,452)	N/A
Budget Authority (All Funds)	14,581,476	14,593,369	14,777,275	N/A
Actual Expenditures (All Funds)	14,317,350	14,268,802	14,677,185	N/A
Unexpended (All Funds)	264,126	324,567	100,090	N/A
Unexpended, by Fund:				
General Revenue	264,126	324,567	100,090	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	526.00	16,066,394	0	0	16,066,394	
	Total	526.00	16,066,394	0	0	16,066,394	
DEPARTMENT CORE REQUEST							
	PS	526.00	16,066,394	0	0	16,066,394	
	Total	526.00	16,066,394	0	0	16,066,394	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2637 2312 PS	(5.36)	(160,664)	0	0	(160,664)	
NET GOVERNOR CHANGES		(5.36)	(160,664)	0	0	(160,664)	
GOVERNOR'S RECOMMENDED CORE							
	PS	520.64	15,905,730	0	0	15,905,730	
	Total	520.64	15,905,730	0	0	15,905,730	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	62,229	3.00	23,081	1.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	25,850	1.00	0	0.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,824	1.00	29,176	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASST (STENO)	25,014	1.00	645,065	26.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	11,835	0.47	110,368	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	614,631	28.30	157,639	6.00	688,059	30.00	688,059	30.00
SR OFC SUPPORT ASST (KEYBRD)	76,225	3.09	53,544	2.00	103,082	4.00	103,082	4.00
STOREKEEPER I	191,646	7.00	206,510	7.00	181,927	7.00	181,927	7.00
STOREKEEPER II	92,249	3.00	97,159	3.00	87,410	3.00	87,410	3.00
SUPPLY MANAGER I	35,466	1.00	33,673	1.00	37,031	1.00	37,031	1.00
ACCOUNT CLERK II	63,883	2.56	87,539	3.00	78,869	3.00	78,869	3.00
EXECUTIVE II	38,306	1.00	37,657	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	28,166	1.00	29,176	1.00	29,911	1.00	29,911	1.00
LAUNDRY SPV	25,182	1.00	53,260	2.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	36,264	1.00	29,242	1.00	38,415	1.00	38,415	1.00
COOK II	252,143	9.96	308,463	11.00	239,191	10.00	78,527	4.64
COOK III	150,823	5.01	157,293	5.00	148,073	5.00	148,073	5.00
FOOD SERVICE MGR II	32,682	1.01	36,279	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	8,300,088	299.62	8,770,231	306.00	9,084,210	305.00	9,084,210	305.00
CORRECTIONS OFCR II	1,215,221	39.70	1,453,267	43.00	1,342,411	41.00	1,342,411	41.00
CORRECTIONS OFCR III	497,389	14.84	612,159	17.00	613,317	17.00	613,317	17.00
CORRECTIONS SPV I	213,798	5.60	244,170	6.00	246,965	6.00	246,965	6.00
CORRECTIONS SPV II	42,884	1.00	44,096	1.00	46,412	1.00	46,412	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	29,798	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,498	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,595	1.00	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	225,582	7.82	312,581	9.00	215,014	8.00	215,014	8.00
RECREATION OFCR I	64,256	2.17	62,951	2.00	93,120	3.00	93,120	3.00
RECREATION OFCR II	103,817	3.06	135,036	3.00	107,767	3.00	107,767	3.00
INST ACTIVITY COOR	61,615	2.02	59,037	2.00	64,840	2.00	64,840	2.00
CORRECTIONS TRAINING OFCR	37,689	1.00	40,681	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	706,306	20.33	791,562	22.00	829,513	23.00	829,513	23.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	270,009	7.00	274,505	6.00	286,888	7.00	286,888	7.00
CORRECTIONAL SERVICES TRAINEE	74,329	2.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	34,423	1.00	34,423	1.00
LABOR SPV	199,070	7.64	194,874	7.00	221,207	8.00	221,207	8.00
MAINTENANCE WORKER II	89,326	3.09	92,739	3.00	102,581	3.00	102,581	3.00
MAINTENANCE SPV I	234,749	7.51	304,267	8.00	260,413	8.00	260,413	8.00
MAINTENANCE SPV II	99,367	2.79	109,666	3.00	111,821	3.00	111,821	3.00
LOCKSMITH	30,928	1.02	31,336	1.00	32,111	1.00	32,111	1.00
GARAGE SPV	32,409	1.00	33,673	1.00	34,423	1.00	34,423	1.00
ELECTRONICS TECH	54,609	1.87	64,995	2.00	61,998	2.00	61,998	2.00
FIRE & SAFETY SPEC	24,775	0.86	0	0.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	89,490	2.00	102,383	2.00	96,987	2.00	96,987	2.00
CORRECTIONS MGR B2	86,892	1.80	105,027	2.00	98,500	2.00	98,500	2.00
CORRECTIONS MGR B3	61,729	1.00	69,738	1.00	65,568	1.00	65,568	1.00
CORRECTIONAL WORKER	11,872	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,677,185	511.06	16,066,394	526.00	16,066,394	526.00	15,905,730	520.64
GRAND TOTAL	\$14,677,185	511.06	\$16,066,394	526.00	\$16,066,394	526.00	\$15,905,730	520.64
GENERAL REVENUE	\$14,677,185	511.06	\$16,066,394	526.00	\$16,066,394	526.00	\$15,905,730	520.64
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,255,789	180.39	5,681,686	186.00	5,681,686	186.00	5,624,869	184.11
TOTAL - PS	5,255,789	180.39	5,681,686	186.00	5,681,686	186.00	5,624,869	184.11
TOTAL	5,255,789	180.39	5,681,686	186.00	5,681,686	186.00	5,624,869	184.11
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,743	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,743	0.00
TOTAL	0	0.00	0	0.00	0	0.00	168,743	0.00
GRAND TOTAL	\$5,255,789	180.39	\$5,681,686	186.00	\$5,681,686	186.00	\$5,793,612	184.11

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	5,681,686	0	0	5,681,686	PS	5,624,869	0	0	5,624,869
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,681,686	0	0	5,681,686	Total	5,624,869	0	0	5,624,869

FTE	186.00	0.00	0.00	186.00	FTE	184.11	0.00	0.00	184.11
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Est. Fringe	2,680,619	0	0	2,680,619	Est. Fringe	2,653,813	0	0	2,653,813
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, relapse prevention, and life skills training. The MTC provides a 180-day Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. The Parole Board and/or the courts make primary assignments to this treatment. MTC also provides 180-day treatment through the Offenders Under Treatment (OUT) program and long-term substance abuse treatment beds.

3. PROGRAM LISTING (list programs included in this core funding)

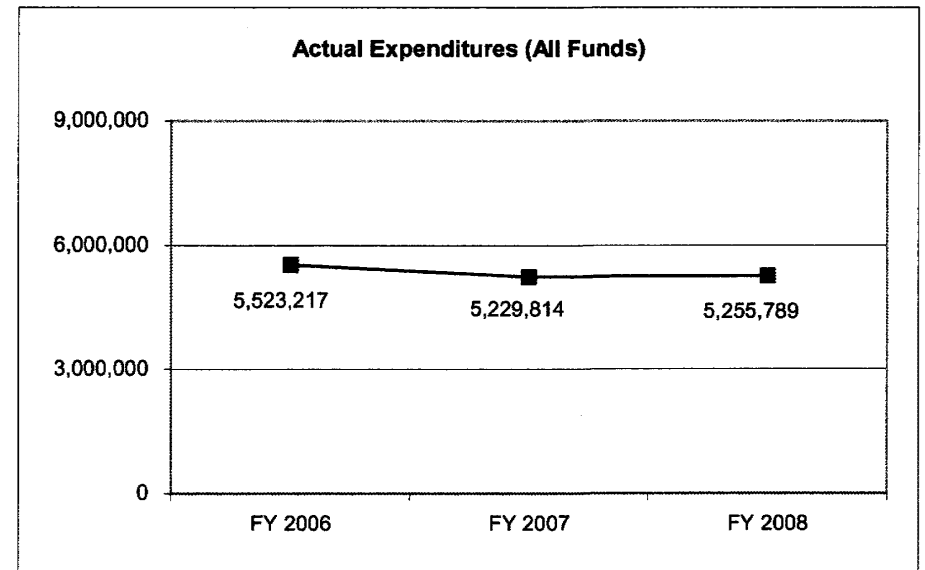
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,678,581	5,525,993	5,446,977	5,681,686
Less Reverted (All Funds)	(135,357)	(165,780)	(163,409)	N/A
Budget Authority (All Funds)	5,543,224	5,360,213	5,283,568	N/A
Actual Expenditures (All Funds)	5,523,217	5,229,814	5,255,789	N/A
Unexpended (All Funds)	20,007	130,399	27,779	N/A
Unexpended, by Fund:				
General Revenue	20,007	130,399	27,779	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	186.00	5,681,686	0	0	5,681,686	
	Total	186.00	5,681,686	0	0	5,681,686	
DEPARTMENT CORE REQUEST							
	PS	186.00	5,681,686	0	0	5,681,686	
	Total	186.00	5,681,686	0	0	5,681,686	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2638 2639 PS	(1.89)	(56,817)	0	0	(56,817)	
NET GOVERNOR CHANGES		(1.89)	(56,817)	0	0	(56,817)	
GOVERNOR'S RECOMMENDED CORE							
	PS	184.11	5,624,869	0	0	5,624,869	
	Total	184.11	5,624,869	0	0	5,624,869	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,723	1.00	22,381	1.00	22,013	1.00	22,013	1.00
SR OFC SUPPORT ASST (CLERICAL)	20,957	0.86	0	0.00	25,313	1.00	25,313	1.00
OFFICE SUPPORT ASST (STENO)	51,166	2.08	100,929	4.00	52,283	2.00	52,283	2.00
SR OFC SUPPORT ASST (STENO)	28,130	1.00	27,811	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	75,258	3.44	145,216	6.00	69,797	4.00	69,797	4.00
SR OFC SUPPORT ASST (KEYBRD)	84,853	3.51	26,884	1.00	77,608	3.00	77,608	3.00
STOREKEEPER I	81,388	3.00	86,238	3.00	77,201	3.00	77,201	3.00
STOREKEEPER II	61,094	2.00	61,321	2.00	57,931	2.00	57,931	2.00
ACCOUNT CLERK II	25,397	1.00	51,951	2.00	52,295	2.00	52,295	2.00
EXECUTIVE II	35,501	1.00	32,741	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	27,291	1.00	24,057	1.00	28,984	1.00	28,984	1.00
LAUNDRY MGR I	7,817	0.27	31,532	1.00	29,454	1.00	29,454	1.00
COOK I	12,909	0.56	0	0.00	0	0.00	0	0.00
COOK II	126,223	5.00	134,008	5.00	140,385	6.00	140,385	6.00
COOK III	58,704	2.04	62,258	2.00	56,572	2.00	56,572	2.00
FOOD SERVICE MGR I	32,923	1.02	31,532	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	2,628,498	94.69	2,825,086	98.00	2,795,878	93.00	2,795,878	93.00
CORRECTIONS OFCR II	427,995	13.86	565,226	17.00	429,980	15.00	429,980	15.00
CORRECTIONS OFCR III	195,548	5.74	144,767	4.00	211,274	6.00	211,274	6.00
CORRECTIONS SPV I	154,018	4.03	164,753	4.00	161,802	4.00	104,985	2.11
CORRECTIONS SPV II	45,541	1.00	43,401	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER II	23,785	0.86	29,860	1.00	30,467	1.00	30,467	1.00
CORRECTIONS CLASSIF ASST	105,721	3.64	187,957	6.00	217,106	7.00	217,106	7.00
RECREATION OFCR I	85,305	2.93	93,514	3.00	91,996	3.00	91,996	3.00
RECREATION OFCR II	31,819	1.01	33,949	1.00	33,224	1.00	33,224	1.00
INST ACTIVITY COOR	53,365	1.83	35,293	1.00	59,489	2.00	59,489	2.00
CORRECTIONS TRAINING OFCR	16,092	0.44	40,997	1.00	38,413	1.00	38,413	1.00
CORRECTIONS CASEWORKER I	135,005	3.95	35,395	1.00	145,479	4.00	145,479	4.00
CORRECTIONS CASEWORK SPV	0	0.00	1,062	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	118,032	3.00	164,421	4.00	125,380	3.00	125,380	3.00
MAINTENANCE WORKER I	19,660	0.80	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	164,385	5.83	205,141	7.00	178,454	6.00	178,454	6.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
MAINTENANCE SPV I	28,743	0.95	33,949	1.00	32,115	1.00	32,115	1.00
LOCKSMITH	29,700	1.00	0	0.00	31,543	1.00	31,543	1.00
GARAGE SPV	30,228	1.00	0	0.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	30,817	1.00	26,803	1.00	32,668	1.00	32,668	1.00
BOILER OPERATOR	5,739	0.22	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	23,685	0.83	32,741	1.00	31,543	1.00	31,543	1.00
CORRECTIONS MGR B2	94,932	2.00	108,497	2.00	101,945	2.00	101,945	2.00
CORRECTIONS MGR B3	56,842	1.00	70,015	1.00	60,377	1.00	60,377	1.00
TOTAL - PS	5,255,789	180.39	5,681,686	186.00	5,681,686	186.00	5,624,869	184.11
GRAND TOTAL	\$5,255,789	180.39	\$5,681,686	186.00	\$5,681,686	186.00	\$5,624,869	184.11
GENERAL REVENUE	\$5,255,789	180.39	\$5,681,686	186.00	\$5,681,686	186.00	\$5,624,869	184.11
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		10,849,316	376.18	11,746,009	386.00	11,746,009	386.00	11,628,549	382.08
TOTAL - PS		10,849,316	376.18	11,746,009	386.00	11,746,009	386.00	11,628,549	382.08
TOTAL		10,849,316	376.18	11,746,009	386.00	11,746,009	386.00	11,628,549	382.08
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	348,860	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	348,860	0.00
TOTAL		0	0.00	0	0.00	0	0.00	348,860	0.00
GRAND TOTAL		\$10,849,316	376.18	\$11,746,009	386.00	\$11,746,009	386.00	\$11,977,409	382.08

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	11,746,009	0	0	11,746,009
EE	0	0	0	0
PSD	0	0	0	0
Total	11,746,009	0	0	11,746,009
 FTE	 386.00	 0.00	 0.00	 386.00
Est. Fringe	5,541,767	0	0	5,541,767

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,628,549	0	0	11,628,549
EE	0	0	0	0
PSD	0	0	0	0
Total	11,628,549	0	0	11,628,549
 FTE	 382.08	 0.00	 0.00	 382.08
Est. Fringe	5,486,349	0	0	5,486,349

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education, and job training (food service, maintenance, laundry, and general cleaning). Missouri Vocational Enterprises (MVE) operates a consumable products factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

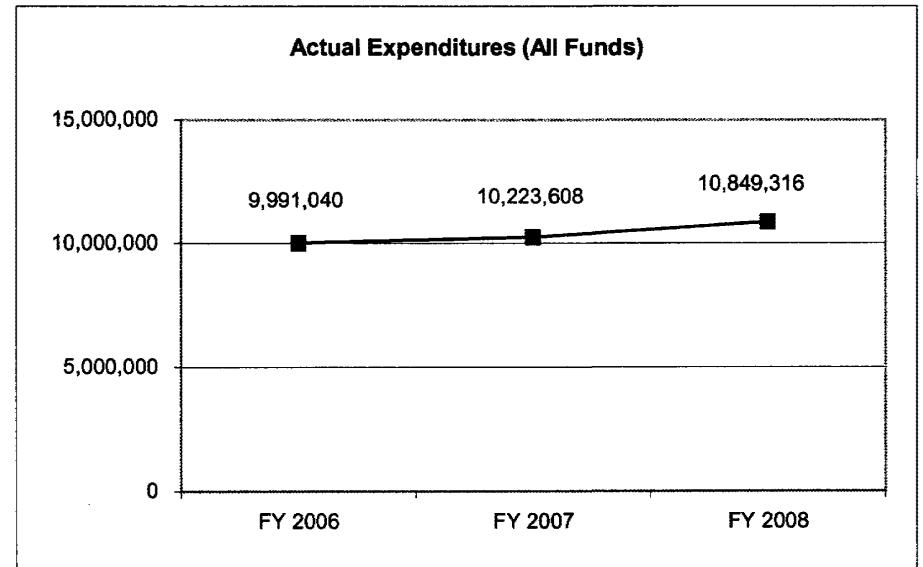
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	10,788,933	11,100,680	11,247,084	11,746,009
Less Reverted (All Funds)	(323,668)	(333,020)	(337,413)	N/A
Budget Authority (All Funds)	10,465,265	10,767,660	10,909,671	N/A
Actual Expenditures (All Funds)	9,991,040	10,223,608	10,849,316	N/A
Unexpended (All Funds)	474,225	544,052	60,355	N/A
Unexpended, by Fund:				
General Revenue	474,225	544,052	60,355	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY06 and FY07:

The FY06 and FY07 lapse was generated by a much higher than normal vacancy rate in the Corrections Officer I classification. The Department has benefited from extra recruiting efforts in the northwest region in FY08.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.00	11,746,009	0	0	11,746,009	
	Total	386.00	11,746,009	0	0	11,746,009	
DEPARTMENT CORE REQUEST							
	PS	386.00	11,746,009	0	0	11,746,009	
	Total	386.00	11,746,009	0	0	11,746,009	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2641 3740 PS	(3.92)	(117,460)	0	0	(117,460)	
NET GOVERNOR CHANGES		(3.92)	(117,460)	0	0	(117,460)	
GOVERNOR'S RECOMMENDED CORE							
	PS	382.08	11,628,549	0	0	11,628,549	
	Total	382.08	11,628,549	0	0	11,628,549	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,761	2.00	44,528	2.00	48,612	2.00	48,612	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,397	1.00	0	0.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,700	1.00	27,768	1.00	31,543	1.00	31,543	1.00
OFFICE SUPPORT ASST (STENO)	48,841	2.00	165,966	7.00	51,887	2.00	51,887	2.00
SR OFC SUPPORT ASST (STENO)	27,207	1.00	52,618	2.00	28,898	1.00	28,898	1.00
OFFICE SUPPORT ASST (KEYBRD)	246,544	11.14	184,537	8.00	278,495	12.00	278,495	12.00
SR OFC SUPPORT ASST (KEYBRD)	25,166	1.01	25,401	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	127,747	4.50	133,626	5.00	132,919	5.00	132,919	5.00
STOREKEEPER II	90,181	3.00	88,256	3.00	85,519	3.00	85,519	3.00
ACCOUNT CLERK II	25,014	1.00	25,401	1.00	26,574	1.00	26,574	1.00
EXECUTIVE II	38,270	1.00	35,677	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	30,497	1.01	27,768	1.00	32,111	1.00	32,111	1.00
COOK I	16,124	0.68	0	0.00	0	0.00	0	0.00
COOK II	157,289	6.26	175,934	7.00	165,921	7.00	165,921	7.00
COOK III	115,827	3.91	112,050	4.00	116,967	4.00	116,967	4.00
FOOD SERVICE MGR II	36,992	1.00	34,412	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	6,208,771	226.12	6,862,517	232.00	6,776,187	233.00	6,658,727	229.08
CORRECTIONS OFCR II	1,039,721	34.21	1,108,169	34.00	1,099,743	34.00	1,099,743	34.00
CORRECTIONS OFCR III	282,851	8.25	277,172	8.00	296,455	8.00	296,455	8.00
CORRECTIONS SPV I	200,023	5.31	190,735	5.00	208,835	5.00	208,835	5.00
CORRECTIONS SPV II	45,749	1.00	40,798	1.00	49,527	1.00	49,527	1.00
CORRECTIONS RECORDS OFFICER I	22,436	0.88	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	30,835	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,732	1.00	0	0.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	333,728	11.51	404,640	12.00	369,260	12.00	369,260	12.00
RECREATION OFCR I	117,912	4.08	178,640	6.00	152,205	5.00	152,205	5.00
RECREATION OFCR II	34,242	1.02	31,949	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	38,989	1.00	37,093	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	25,478	0.92	29,816	1.00	33,229	1.00	33,229	1.00
CORRECTIONS TRAINING OFCR	38,989	1.00	38,538	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	339,550	9.93	385,873	11.00	367,925	10.00	367,925	10.00
FUNCTIONAL UNIT MGR CORR	236,859	6.00	231,232	6.00	247,019	6.00	247,019	6.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	1,999	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	75,135	3.00	78,926	3.00	79,718	3.00	79,718	3.00
MAINTENANCE WORKER II	54,945	1.98	57,461	2.00	58,055	2.00	58,055	2.00
MAINTENANCE SPV I	233,278	7.03	223,649	7.00	242,911	7.00	242,911	7.00
MAINTENANCE SPV II	37,527	1.00	34,412	1.00	39,861	1.00	39,861	1.00
LOCKSMITH	30,228	1.00	29,816	1.00	29,458	1.00	29,458	1.00
ELECTRONICS TECH	80,277	2.82	92,505	3.00	91,402	3.00	91,402	3.00
STATIONARY ENGR	30	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,996	1.00	30,835	1.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	44,846	1.00	45,004	1.00	47,635	1.00	47,635	1.00
CORRECTIONS MGR B2	83,161	1.63	101,643	2.00	105,334	2.00	105,334	2.00
CORRECTIONS MGR B3	60,784	0.97	69,809	1.00	64,668	1.00	64,668	1.00
CORRECTIONAL WORKER	22,523	0.94	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,849,316	376.18	11,746,009	386.00	11,746,009	386.00	11,628,549	382.08
GRAND TOTAL	\$10,849,316	376.18	\$11,746,009	386.00	\$11,746,009	386.00	\$11,628,549	382.08
GENERAL REVENUE	\$10,849,316	376.18	\$11,746,009	386.00	\$11,746,009	386.00	\$11,628,549	382.08
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,831,777	522.12	15,911,183	526.00	15,979,485	528.00	15,819,690	522.67
TOTAL - PS	14,831,777	522.12	15,911,183	526.00	15,979,485	528.00	15,819,690	522.67
TOTAL	14,831,777	522.12	15,911,183	526.00	15,979,485	528.00	15,819,690	522.67
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	474,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	474,592	0.00
TOTAL	0	0.00	0	0.00	0	0.00	474,592	0.00
GRAND TOTAL	\$14,831,777	522.12	\$15,911,183	526.00	\$15,979,485	528.00	\$16,294,282	522.67

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	15,979,485	0	0	15,979,485	PS	15,819,690	0	0	15,819,690
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,979,485	0	0	15,979,485	Total	15,819,690	0	0	15,819,690
 FTE	 528.00	 0.00	 0.00	 528.00	 FTE	 522.67	 0.00	 0.00	 522.67

Est. Fringe	7,539,121	0	0	7,539,121
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	None.
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2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a custody level 4 adult male facility. The juvenile unit for certified juvenile offenders is also at NECC. These certified juvenile offenders are required by statute to be physically segregated from adult offenders. They reside in a designated housing unit and access a separate recreation yard and multi-purpose building where they attend school full-time. General population adult inmates are enrolled in basic pre-release preparation programs such as: academic education, work, job training, and substance abuse education in cooperation with St. Charles County Community College. Missouri Vocational Enterprises operates a cubicle partition factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

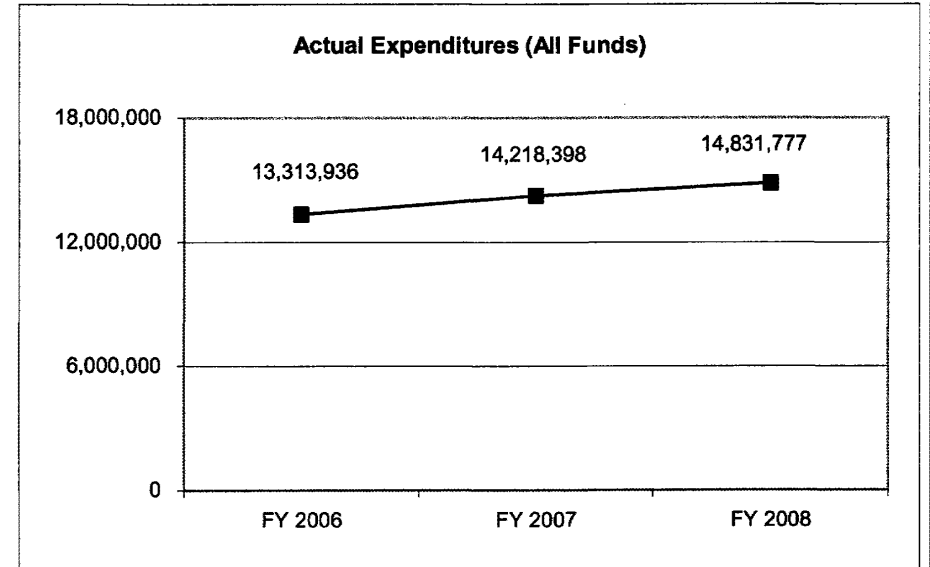
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	13,829,615	15,192,744	15,271,496	15,911,183
Less Reverted (All Funds)	(414,888)	(455,782)	(433,145)	N/A
Budget Authority (All Funds)	13,414,727	14,736,962	14,838,351	N/A
Actual Expenditures (All Funds)	13,313,936	14,218,398	14,831,777	N/A
Unexpended (All Funds)	100,791	518,564	6,574	N/A
Unexpended, by Fund:				
General Revenue	100,791	518,564	6,574	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	526.00	15,911,183	0	0	15,911,183	
				Total	526.00	15,911,183	0	0	15,911,183	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	697	4127		PS	1.00	39,117	0	0	39,117	Reallocation of PS funds and 1.00 FTE from Boonville Correctional Center (BCC) Corrections Caseworker I to Northeast Correctional Center (NECC) for Functional Unit Manager.
Core Reallocation	703	4127		PS	1.00	29,185	0	0	29,185	Reallocation of PS funds and 1.00 FTE from Tipton Correctional Center (TCC) Corrections Caseworker Assistant to Northeast Correctional Center (NECC) for an Institutional Activities Coordinator.
NET DEPARTMENT CHANGES					2.00	68,302	0	0	68,302	
DEPARTMENT CORE REQUEST										
				PS	528.00	15,979,485	0	0	15,979,485	
				Total	528.00	15,979,485	0	0	15,979,485	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2643	4127		PS	(5.33)	(159,795)	0	0	(159,795)	
NET GOVERNOR CHANGES					(5.33)	(159,795)	0	0	(159,795)	
GOVERNOR'S RECOMMENDED CORE										
				PS	522.67	15,819,690	0	0	15,819,690	
				Total	522.67	15,819,690	0	0	15,819,690	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	86,452	3.95	88,191	4.00	93,330	4.00	93,330	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,014	1.00	25,068	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,973	1.00	28,219	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	95,296	4.00	92,043	4.00	101,241	4.00	101,241	4.00
SR OFC SUPPORT ASST (STENO)	24,606	1.00	25,069	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	362,824	16.87	439,344	20.00	410,700	18.00	410,700	18.00
SR OFC SUPPORT ASST (KEYBRD)	48,840	2.00	25,068	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	160,785	5.88	169,753	6.00	155,662	6.00	155,662	6.00
STOREKEEPER II	181,852	6.00	188,065	6.00	172,446	6.00	172,446	6.00
SUPPLY MANAGER I	31,858	1.00	33,673	1.00	33,842	1.00	33,842	1.00
ACCOUNT CLERK II	48,842	2.00	50,137	2.00	77,201	3.00	77,201	3.00
EXECUTIVE II	35,501	1.00	37,655	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	26,824	1.00	28,219	1.00	28,490	1.00	28,490	1.00
LAUNDRY MGR I	0	0.00	30,809	1.00	0	0.00	0	0.00
LAUNDRY MGR II	32,494	1.00	0	0.00	34,423	1.00	34,423	1.00
COOK II	244,271	9.70	258,598	10.00	238,289	10.00	238,289	10.00
COOK III	181,040	6.05	154,047	5.00	178,058	6.00	178,058	6.00
FOOD SERVICE MGR II	36,160	1.00	36,277	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	8,639,190	314.92	9,332,967	321.00	9,433,866	320.00	9,433,866	320.00
CORRECTIONS OFCR II	1,436,541	47.47	1,599,357	48.00	1,539,368	48.00	1,539,368	48.00
CORRECTIONS OFCR III	434,354	13.25	504,345	14.00	452,350	13.00	452,350	13.00
CORRECTIONS SPV I	185,146	5.05	240,474	6.00	197,290	5.00	197,290	5.00
CORRECTIONS SPV II	45,450	1.00	43,860	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,954	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,619	1.00	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	311,064	10.70	340,044	11.00	342,137	11.00	342,137	11.00
RECREATION OFCR I	190,650	6.67	215,666	7.00	180,296	6.00	180,296	6.00
RECREATION OFCR II	123,527	4.04	101,019	3.00	130,670	4.00	130,670	4.00
RECREATION OFCR III	72,330	2.03	39,902	1.00	76,137	2.00	76,137	2.00
INST ACTIVITY COOR	29,130	1.03	30,809	1.00	59,096	2.00	59,096	2.00
CORRECTIONS TRAINING OFCR	40,451	1.00	41,432	1.00	42,963	1.00	42,963	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	353,184	10.10	433,071	12.00	466,318	13.00	306,523	7.67
FUNCTIONAL UNIT MGR CORR	327,740	8.64	372,876	9.00	402,254	10.00	402,254	10.00
CORRECTIONAL SERVICES TRAINEE	62,386	2.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
LABOR SPV	71,246	2.85	77,580	3.00	79,722	3.00	79,722	3.00
MAINTENANCE WORKER II	83,212	3.00	101,018	3.00	88,349	3.00	88,349	3.00
MAINTENANCE SPV I	214,944	6.88	235,711	7.00	232,257	7.00	232,257	7.00
MAINTENANCE SPV II	34,243	1.00	36,277	1.00	34,428	1.00	34,428	1.00
LOCKSMITH	29,700	1.00	30,809	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	30,235	1.00	33,673	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	37,739	1.32	63,909	2.00	59,921	2.00	59,921	2.00
PLANT MAINTENANCE ENGR III	40,225	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,683	1.00	31,954	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	28,224	0.73	81,236	2.00	41,064	1.00	41,064	1.00
CORRECTIONS MGR B2	98,153	2.00	111,901	2.00	106,684	2.00	106,684	2.00
CORRECTIONS MGR B3	58,309	1.00	69,104	1.00	71,177	1.00	71,177	1.00
CORRECTIONAL WORKER	117,497	4.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,831,777	522.12	15,911,183	526.00	15,979,485	528.00	15,819,690	522.67
GRAND TOTAL	\$14,831,777	522.12	\$15,911,183	526.00	\$15,979,485	528.00	\$15,819,690	522.67
GENERAL REVENUE	\$14,831,777	522.12	\$15,911,183	526.00	\$15,979,485	528.00	\$15,819,690	522.67
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,630,844	657.82	19,626,715	653.00	19,626,715	653.00	19,430,448	646.46
TOTAL - PS	18,630,844	657.82	19,626,715	653.00	19,626,715	653.00	19,430,448	646.46
TOTAL	18,630,844	657.82	19,626,715	653.00	19,626,715	653.00	19,430,448	646.46
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	582,913	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	582,913	0.00
TOTAL	0	0.00	0	0.00	0	0.00	582,913	0.00
GRAND TOTAL	\$18,630,844	657.82	\$19,626,715	653.00	\$19,626,715	653.00	\$20,013,361	646.46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	19,626,715	0	0	19,626,715	PS	19,430,448	0	0	19,430,448
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	19,626,715	0	0	19,626,715	Total	19,430,448	0	0	19,430,448
FTE	653.00	0.00	0.00	653.00	FTE	646.46	0.00	0.00	646.46

Est. Fringe	9,259,884	0	0	9,259,884
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	None.	Other Funds:	None.
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2. CORE DESCRIPTION

The Eastern Reception & Diagnostic Correctional Center (ERDCC) is located in Bonne Terre, Missouri. This institution contains 1,768 general population beds, a 96-bed minimum security unit and 820 reception and diagnostic beds to which all male persons from Missouri's eastern counties are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. This facility also houses physically disabled Missouri Sex Offender Program participants due to the fact that the Farmington Correctional Center is not compliant with Americans with Disability Act requirements for physically disabled persons. The facility houses the Department's custody level 4 and 5 population for the eastern side of the state.

3. PROGRAM LISTING (list programs included in this core funding)

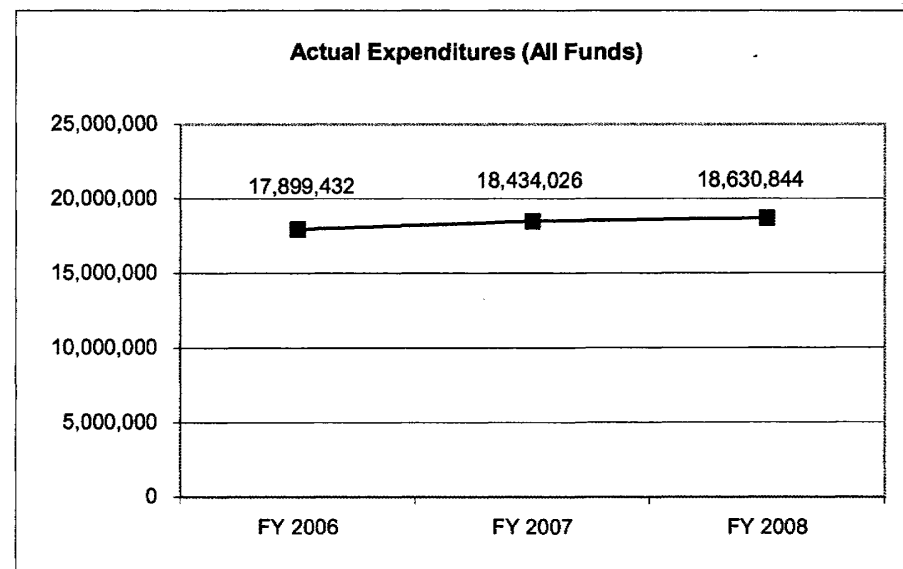
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,703,273	18,841,731	18,848,102	19,626,715
Less Reverted (All Funds)	(615,048)	(365,252)	(165,443)	N/A
Budget Authority (All Funds)	18,088,225	18,476,479	18,682,659	N/A
Actual Expenditures (All Funds)	17,899,432	18,434,026	18,630,844	N/A
Unexpended (All Funds)	188,793	42,453	51,815	N/A
Unexpended, by Fund:				
General Revenue	188,793	42,453	51,815	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	653.00	19,626,715	0	0	19,626,715	
	Total	653.00	19,626,715	0	0	19,626,715	
DEPARTMENT CORE REQUEST							
	PS	653.00	19,626,715	0	0	19,626,715	
	Total	653.00	19,626,715	0	0	19,626,715	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2621 0673	PS	(6.54)	(196,267)	0	0	(196,267)	
NET GOVERNOR CHANGES		(6.54)	(196,267)	0	0	(196,267)	
GOVERNOR'S RECOMMENDED CORE							
	PS	646.46	19,430,448	0	0	19,430,448	
	Total	646.46	19,430,448	0	0	19,430,448	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	82,123	3.96	0	0.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,684	1.00	0	0.00	28,391	1.00	28,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	24,846	0.87	61,037	2.00	26,722	1.00	26,722	1.00
OFFICE SUPPORT ASST (STENO)	35,997	1.50	1,038,261	42.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	106,291	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	679,342	31.50	0	0.00	868,872	37.00	868,872	37.00
SR OFC SUPPORT ASST (KEYBRD)	160,293	6.58	0	0.00	153,598	6.00	153,598	6.00
STOREKEEPER I	226,748	8.42	177,298	6.00	228,041	9.00	228,041	9.00
STOREKEEPER II	150,931	5.10	242,544	7.00	166,983	6.00	166,983	6.00
SUPPLY MANAGER I	30,228	1.00	35,946	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	67,898	2.85	161,423	6.00	103,389	4.00	103,389	4.00
PERSONNEL OFCR I	0	0.00	46,248	1.00	0	0.00	0	0.00
EXECUTIVE II	33,595	1.00	41,057	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,675	1.03	0	0.00	27,587	1.00	27,587	1.00
LAUNDRY SPV	0	0.00	29,432	1.00	0	0.00	0	0.00
LAUNDRY MGR I	27,841	1.00	33,366	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR II	32,471	1.00	0	0.00	34,423	1.00	34,423	1.00
COOK I	29,769	1.29	0	0.00	0	0.00	0	0.00
COOK II	403,242	16.07	595,284	21.00	423,837	19.00	423,837	19.00
COOK III	171,171	6.00	233,554	7.00	167,886	6.00	167,886	6.00
FOOD SERVICE MGR II	41,238	1.12	39,548	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	10,611,285	388.33	10,026,198	372.00	10,899,184	371.00	10,899,184	371.00
CORRECTIONS OFCR II	1,656,450	55.26	1,942,569	53.00	1,711,774	54.00	1,711,774	54.00
CORRECTIONS OFCR III	626,072	18.46	687,737	18.00	651,013	19.00	651,013	19.00
CORRECTIONS SPV I	225,155	6.00	306,893	7.00	349,956	9.00	349,956	9.00
CORRECTIONS SPV II	45,243	1.08	47,010	1.00	45,547	1.00	45,547	1.00
CORRS IDENTIFICATION OFCR	26,386	1.00	30,518	1.00	28,020	1.00	28,020	1.00
CORRECTIONS RECORDS OFFICER I	27,291	1.00	30,518	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	34,649	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,141	1.02	0	0.00	39,861	1.00	39,861	1.00
CORRECTIONS CLASSIF ASST	324,341	10.70	400,379	12.00	374,339	12.00	374,339	12.00
RECREATION OFCR I	178,677	6.14	166,824	5.00	185,264	6.00	185,264	6.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
RECREATION OFCR II	70,149	2.03	143,787	4.00	73,406	2.00	73,406	2.00
RECREATION OFCR III	40,451	1.00	42,686	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	29,090	0.98	33,366	1.00	31,543	1.00	31,543	1.00
CORRECTIONS TRAINING OFCR	41,218	1.00	39,994	1.00	43,779	1.00	43,779	1.00
CORRECTIONS CASEWORKER I	812,524	23.71	988,699	25.00	975,278	27.00	779,011	20.46
CORRECTIONS CASEWORKER II	66,889	1.69	85,372	2.00	82,824	2.00	82,824	2.00
FUNCTIONAL UNIT MGR CORR	302,344	7.69	444,070	10.00	329,876	8.00	329,876	8.00
CORRECTIONAL SERVICES TRAINEE	89,067	2.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	37,031	1.00	37,031	1.00
LABOR SPV	68,236	2.79	283,469	10.00	78,424	3.00	78,424	3.00
MAINTENANCE WORKER II	237,311	8.50	158,020	5.00	238,763	8.00	238,763	8.00
MAINTENANCE SPV I	339,203	11.00	359,467	10.00	360,431	11.00	360,431	11.00
MAINTENANCE SPV II	69,108	2.00	79,097	2.00	73,406	2.00	73,406	2.00
TRACTOR TRAILER DRIVER	552	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	6,846	0.22	66,730	2.00	29,454	1.00	29,454	1.00
GARAGE SPV	30,112	1.00	0	0.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	85,126	2.97	69,298	2.00	91,402	3.00	91,402	3.00
BOILER OPERATOR	212	0.01	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	0	0.00	49,596	1.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	29,538	1.03	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	25,081	0.75	34,649	1.00	35,683	1.00	35,683	1.00
CORRECTIONS MGR B1	85,578	1.86	49,901	1.00	98,268	2.00	98,268	2.00
CORRECTIONS MGR B2	92,958	1.84	116,220	2.00	107,692	2.00	107,692	2.00
CORRECTIONS MGR B3	33,957	0.56	67,710	1.00	63,781	1.00	63,781	1.00
CHAPLAIN	31,878	1.00	0	0.00	33,844	1.00	33,844	1.00
SECRETARY	5,437	0.17	0	0.00	0	0.00	0	0.00
TYPIST	1,197	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,219	0.24	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	337	0.01	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
SPECIAL ASST OFFICE & CLERICAL	20,093	0.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,630,844	657.82	19,626,715	653.00	19,626,715	653.00	19,430,448	646.46
GRAND TOTAL	\$18,630,844	657.82	\$19,626,715	653.00	\$19,626,715	653.00	\$19,430,448	646.46
GENERAL REVENUE	\$18,630,844	657.82	\$19,626,715	653.00	\$19,626,715	653.00	\$19,430,448	646.46
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		11,733,688	410.63	12,451,225	413.00	12,484,608	414.00	12,235,583	405.00
TOTAL - PS		11,733,688	410.63	12,451,225	413.00	12,484,608	414.00	12,235,583	405.00
TOTAL		11,733,688	410.63	12,451,225	413.00	12,484,608	414.00	12,235,583	405.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	367,065	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	367,065	0.00
TOTAL		0	0.00	0	0.00	0	0.00	367,065	0.00
GRAND TOTAL		\$11,733,688	410.63	\$12,451,225	413.00	\$12,484,608	414.00	\$12,602,648	405.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	12,484,608	0	0	12,484,608
EE	0	0	0	0
PSD	0	0	0	0
Total	12,484,608	0	0	12,484,608

FTE 414.00 0.00 0.00 414.00

Est. Fringe	5,890,238	0	0	5,890,238
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,235,583	0	0	12,235,583
EE	0	0	0	0
PSD	0	0	0	0
Total	12,235,583	0	0	12,235,583

FTE 405.00 0.00 0.00 405.00

Est. Fringe	5,772,748	0	0	5,772,748
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, institutional work assignments, and substance abuse education. The institution also houses a furniture restoration shop for MVE. During FY06, SCCC added an additional 96 saturation housing beds. This institution also operates a minimum-security unit providing grounds maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

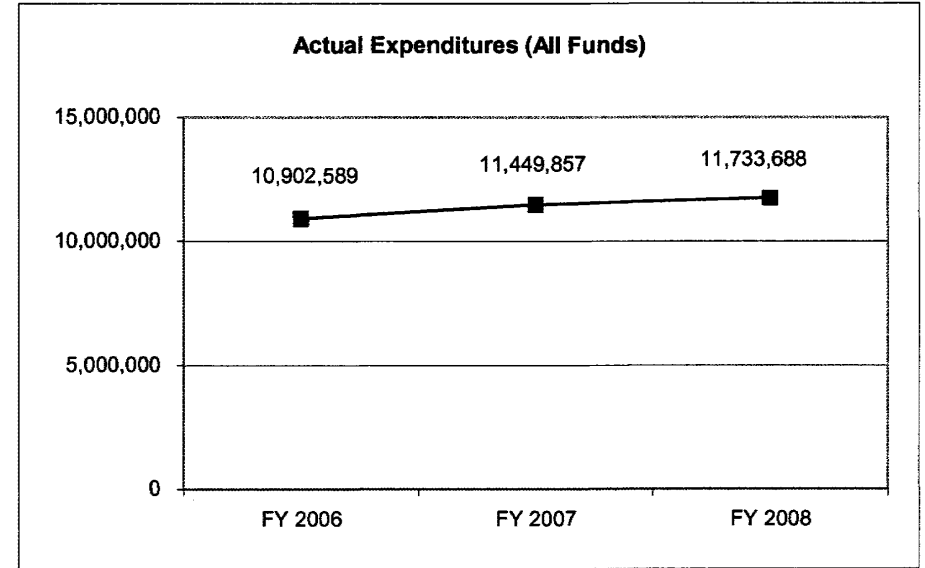
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	11,205,053	11,917,588	11,961,035	12,451,225
Less Reverted (All Funds)	(296,152)	(357,528)	(158,831)	N/A
Budget Authority (All Funds)	10,908,901	11,560,060	11,802,204	N/A
Actual Expenditures (All Funds)	10,902,589	11,449,857	11,733,688	N/A
Unexpended (All Funds)	6,312	110,203	68,516	N/A
Unexpended, by Fund:				
General Revenue	6,312	110,203	68,516	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	413.00	12,451,225	0	0	12,451,225	
				Total	413.00	12,451,225	0	0	12,451,225	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	674	1973		PS	1.00	33,383	0	0	33,383	Reallocation of PS funds and 1.00 FTE from Jefferson City Correctional Center (JCCC) to South Central Correctional Center (SCCC) for Storekeeper II.
NET DEPARTMENT CHANGES					1.00	33,383	0	0	33,383	
DEPARTMENT CORE REQUEST										
				PS	414.00	12,484,608	0	0	12,484,608	
				Total	414.00	12,484,608	0	0	12,484,608	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2635	1973		PS	(9.00)	(249,025)	0	0	(249,025)	
NET GOVERNOR CHANGES					(9.00)	(249,025)	0	0	(249,025)	
GOVERNOR'S RECOMMENDED CORE										
				PS	405.00	12,235,583	0	0	12,235,583	
				Total	405.00	12,235,583	0	0	12,235,583	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	21,609	0.92	23,766	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,862	1.00	21,654	1.00	28,491	1.00	28,491	1.00
OFFICE SUPPORT ASST (STENO)	28,615	1.29	385,709	16.00	23,360	1.00	23,360	1.00
SR OFC SUPPORT ASST (STENO)	6,688	0.27	78,672	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	286,076	13.43	0	0.00	316,106	14.00	316,106	14.00
SR OFC SUPPORT ASST (KEYBRD)	35,922	1.51	0	0.00	51,022	2.00	51,022	2.00
STOREKEEPER I	119,881	4.49	184,817	6.00	126,159	5.00	126,159	5.00
STOREKEEPER II	115,075	3.95	130,890	4.00	143,300	5.00	143,300	5.00
SUPPLY MANAGER I	29,856	0.99	38,655	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	47,660	2.00	58,481	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	33,615	1.00	40,164	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,773	1.03	29,625	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR I	0	0.00	32,471	1.00	0	0.00	0	0.00
LAUNDRY MGR II	36,169	1.00	0	0.00	38,415	1.00	38,415	1.00
COOK II	169,642	6.82	192,172	7.00	118,026	5.00	118,026	5.00
COOK III	114,634	4.04	129,885	4.00	109,485	4.00	109,485	4.00
FOOD SERVICE MGR II	33,858	1.01	38,654	1.00	35,683	1.00	35,683	1.00
CORRECTIONS OFCR I	7,157,225	260.05	7,090,131	255.00	7,751,740	265.00	7,502,715	256.00
CORRECTIONS OFCR II	1,014,720	33.29	1,216,333	35.00	1,063,169	33.00	1,063,169	33.00
CORRECTIONS OFCR III	284,563	8.27	303,193	8.00	221,132	6.00	221,132	6.00
CORRECTIONS SPV I	195,946	5.12	214,478	5.00	204,879	5.00	204,879	5.00
CORRECTIONS SPV II	25,745	0.63	46,065	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	25,973	1.00	0	0.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	33,756	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,648	1.00	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	295,854	10.12	352,600	11.00	335,846	11.00	335,846	11.00
RECREATION OFCR I	91,971	3.10	129,885	4.00	149,099	5.00	149,099	5.00
RECREATION OFCR III	37,527	1.00	41,792	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	28,295	1.00	32,471	1.00	29,911	1.00	29,911	1.00
CORRECTIONS TRAINING OFCR	40,079	1.07	43,513	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	309,132	9.19	414,031	11.00	288,606	8.00	288,606	8.00
FUNCTIONAL UNIT MGR CORR	225,950	6.00	252,772	6.00	240,279	6.00	240,279	6.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	50,520	1.59	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	27,453	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	162,661	5.76	140,885	5.00	180,258	6.00	180,258	6.00
MAINTENANCE SPV I	207,731	6.86	243,463	7.00	225,892	7.00	225,892	7.00
MAINTENANCE SPV II	34,243	1.00	38,654	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	26,892	0.97	32,471	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	29,055	0.96	35,053	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	83,878	2.90	101,267	3.00	92,478	3.00	92,478	3.00
STATIONARY ENGR	15	0.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	24	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,681	1.00	33,756	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	39,860	1.00	52,398	1.00	42,339	1.00	42,339	1.00
CORRECTIONS MGR B2	96,588	2.00	118,883	2.00	102,595	2.00	102,595	2.00
CORRECTIONS MGR B3	73,977	1.00	70,307	1.00	78,578	1.00	78,578	1.00
TOTAL - PS	11,733,688	410.63	12,451,225	413.00	12,484,608	414.00	12,235,583	405.00
GRAND TOTAL	\$11,733,688	410.63	\$12,451,225	413.00	\$12,484,608	414.00	\$12,235,583	405.00
GENERAL REVENUE	\$11,733,688	410.63	\$12,451,225	413.00	\$12,484,608	414.00	\$12,235,583	405.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,469,753	409.50	12,317,277	413.00	12,317,277	413.00	12,070,931	404.00
TOTAL - PS	11,469,753	409.50	12,317,277	413.00	12,317,277	413.00	12,070,931	404.00
TOTAL	11,469,753	409.50	12,317,277	413.00	12,317,277	413.00	12,070,931	404.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	362,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	362,128	0.00
TOTAL	0	0.00	0	0.00	0	0.00	362,128	0.00
GRAND TOTAL	\$11,469,753	409.50	\$12,317,277	413.00	\$12,317,277	413.00	\$12,433,059	404.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	12,317,277	0	0	12,317,277
EE	0	0	0	0
PSD	0	0	0	0
Total	12,317,277	0	0	12,317,277

FTE 413.00 0.00 0.00 413.00

Est. Fringe	5,811,291	0	0	5,811,291
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,070,931	0	0	12,070,931
EE	0	0	0	0
PSD	0	0	0	0
Total	12,070,931	0	0	12,070,931

FTE 404.00 0.00 0.00 404.00

Est. Fringe	5,695,065	0	0	5,695,065
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, and institutional work assignments. The institution also houses a furniture factory for MVE. During FY06, SECC added an additional 96 saturation housing beds. This institution also operates a minimum-security unit providing grounds maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

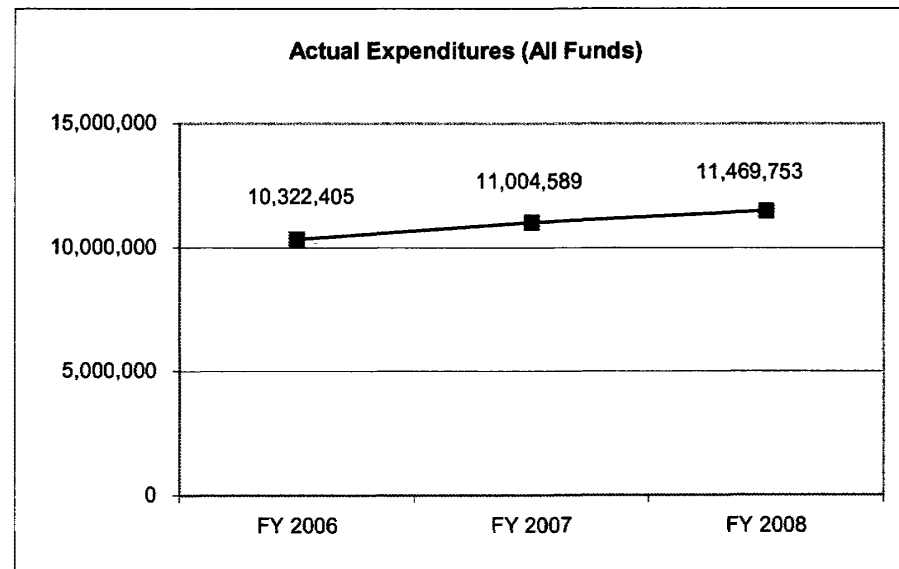
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Southeast Correctional Center

Budget Unit 96705C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	11,059,117	11,644,042	11,798,187	12,317,277
Less Reverted (All Funds)	(351,774)	(349,321)	(303,946)	N/A
Budget Authority (All Funds)	10,707,343	11,294,721	11,494,241	N/A
Actual Expenditures (All Funds)	10,322,405	11,004,589	11,469,753	N/A
Unexpended (All Funds)	384,938	290,132	24,488	N/A
Unexpended, by Fund:				
General Revenue	384,938	290,132	24,488	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	413.00	12,317,277	0	0	12,317,277	
	Total	413.00	12,317,277	0	0	12,317,277	
DEPARTMENT CORE REQUEST							
	PS	413.00	12,317,277	0	0	12,317,277	
	Total	413.00	12,317,277	0	0	12,317,277	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2640 3078 PS	(9.00)	(246,346)	0	0	(246,346)	
NET GOVERNOR CHANGES		(9.00)	(246,346)	0	0	(246,346)	
GOVERNOR'S RECOMMENDED CORE							
	PS	404.00	12,070,931	0	0	12,070,931	
	Total	404.00	12,070,931	0	0	12,070,931	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	59,636	2.85	71,735	3.00	66,002	3.00	66,002	3.00
SR OFC SUPPORT ASST (CLERICAL)	23,666	0.99	26,904	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	52,045	2.00	30,518	1.00	55,175	2.00	55,175	2.00
OFFICE SUPPORT ASST (STENO)	67,984	3.03	47,823	2.00	71,564	3.00	71,564	3.00
SR OFC SUPPORT ASST (STENO)	25,116	1.02	26,904	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	210,253	9.77	328,240	13.00	228,622	10.00	228,622	10.00
SR OFC SUPPORT ASST (KEYBRD)	23,827	1.00	0	0.00	25,313	1.00	25,313	1.00
STOREKEEPER I	136,683	5.00	152,591	5.00	129,644	5.00	129,644	5.00
STOREKEEPER II	87,313	3.00	103,947	3.00	82,762	3.00	82,762	3.00
SUPPLY MANAGER I	30,228	1.00	35,946	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	47,981	2.01	53,808	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	33,595	1.00	41,057	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	25,973	1.00	30,518	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR II	32,416	1.00	39,548	1.00	34,423	1.00	34,423	1.00
COOK II	163,317	6.56	197,260	7.00	164,030	7.00	164,030	7.00
COOK III	112,450	4.02	133,459	4.00	109,485	4.00	109,485	4.00
FOOD SERVICE MGR II	34,028	1.03	39,548	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	7,015,545	259.30	6,816,510	255.00	7,401,897	255.00	7,155,551	246.00
CORRECTIONS OFCR II	981,108	33.50	1,202,611	34.00	1,053,451	34.00	1,053,451	34.00
CORRECTIONS OFCR III	304,539	9.35	384,869	10.00	345,858	10.00	345,858	10.00
CORRECTIONS SPV I	187,640	4.99	219,209	5.00	199,676	5.00	199,676	5.00
CORRECTIONS SPV II	43,699	1.00	47,010	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER II	9,166	0.32	34,649	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	23,995	0.73	0	0.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	278,725	9.81	291,916	9.00	303,883	10.00	303,883	10.00
RECREATION OFCR I	92,339	3.23	206,886	6.00	120,922	4.00	120,922	4.00
RECREATION OFCR II	30,228	1.00	35,946	1.00	32,111	1.00	32,111	1.00
RECREATION OFCR III	35,860	1.03	42,686	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	24,360	0.87	33,366	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	35,742	0.99	36,811	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	241,488	7.24	427,215	11.00	370,016	11.00	370,016	11.00
FUNCTIONAL UNIT MGR CORR	213,787	5.76	259,999	6.00	238,635	6.00	238,635	6.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	41,422	1.40	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,465	1.00	30,465	1.00
MAINTENANCE WORKER II	152,119	5.63	189,624	6.00	171,965	6.00	171,965	6.00
MAINTENANCE SPV I	191,902	6.39	246,877	7.00	223,670	7.00	223,670	7.00
MAINTENANCE SPV II	28,441	0.89	39,548	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	27,830	1.00	33,366	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	30,613	1.01	35,946	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	83,543	2.93	103,947	3.00	91,402	3.00	91,402	3.00
STATIONARY ENGR	219	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,184	1.01	34,649	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	36,184	0.83	49,901	1.00	45,462	1.00	45,462	1.00
CORRECTIONS MGR B2	99,246	2.00	116,220	2.00	105,418	2.00	105,418	2.00
CORRECTIONS MGR B3	58,318	1.00	67,710	1.00	61,945	1.00	61,945	1.00
TOTAL - PS	11,469,753	409.50	12,317,277	413.00	12,317,277	413.00	12,070,931	404.00
GRAND TOTAL	\$11,469,753	409.50	\$12,317,277	413.00	\$12,317,277	413.00	\$12,070,931	404.00
GENERAL REVENUE	\$11,469,753	409.50	\$12,317,277	413.00	\$12,317,277	413.00	\$12,070,931	404.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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